



**CHESTERFIELD COUNTY
BOARD OF SUPERVISORS
AGENDA**

Page 1 of 1

Meeting Date: March 12, 2007

Item Number: 2.A.

Subject:

Work Session on the County Administrator's Proposed FY2008 Amended Budget

County Administrator's Comments:

County Administrator: _____

A handwritten signature, likely of the County Administrator, is written over the line.

Board Action Requested:

Hold a work session on the County Administrator's Proposed FY2008 Amended Budget.

Summary of Information:

This time has been set to continue work sessions on the County Administrator's Proposed FY2008 Amended Budget. This work session will include a presentation on the County Administrator's overall Proposed FY2008 Amended Budget. Presentations from Police, Fire, and the Constitutional Officers are also scheduled for this date.

Budget work sessions will continue through March and a final work session is scheduled for April 11th. At the April work session, changes to the proposed budget will be reviewed prior to adoption.

Preparer: Allan M. Carmody

Title: Director, Budget and Management

Attachments:



Yes



No

#000001



FY2008 Proposed Budget

**Budget Work Session
March 12, 2007**



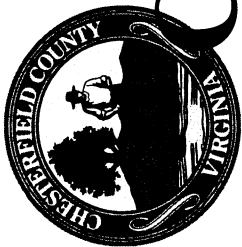
Today's Message

1. Budgetary Objectives
2. The Changing Demands
3. Service Adjustments
4. Resource Allocations

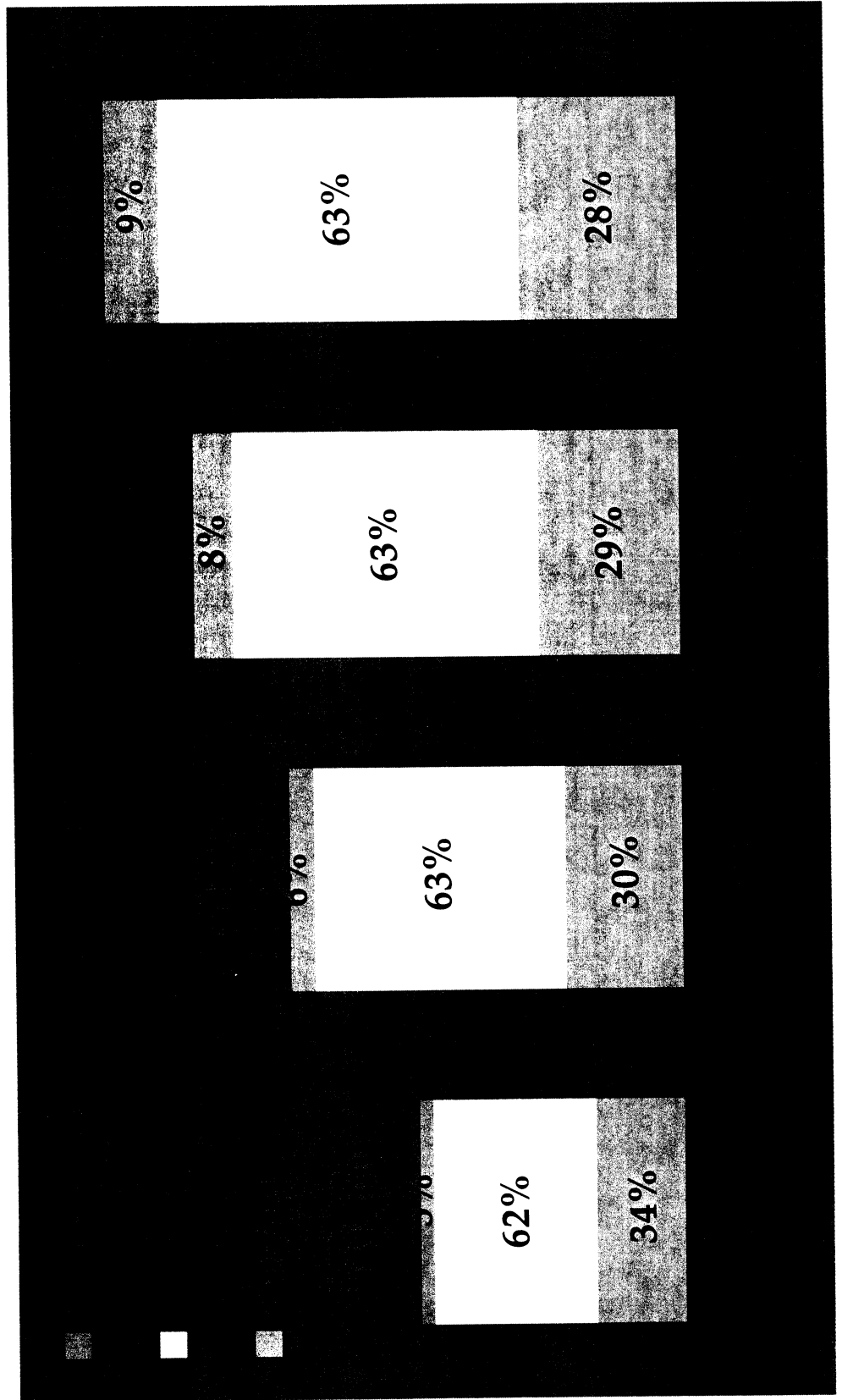


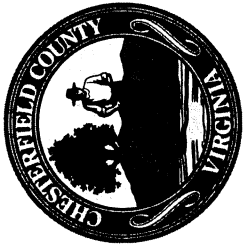
Primary Objectives in the Budget

1. Expand sustainable tax relief
2. Invest in transportation & capital facilities
3. Priority on education and public safety while providing relief to stressed service areas



Changing Demands Chesterfield County Population 1980-2007





Changing Demands General Fund Growth Areas FY2002 Versus FY2006

	<u>2002</u>	<u>2006</u>	<u>%Change</u>
Healthcare	\$6.1M	\$12.2M	100%
Pensions	10.7M	18.9M	77%
Fleet Ops	3.7M	4.5M	22%
CIP/Debt	27.0M	34.7M	29%
Positions/1000			
Capita	11.5	11.7	1.7%



Service Adjustments

- Retiree Healthcare – reduction in long-term liabilities
- Wastewater Supply Agreement – increased system capacity for effluent discharge
- Energy cost savings top \$450,000



Service Adjustments

- Switch to biodiesel fuel – environmentally friendly
- Consolidated facilities maintenance plan – fuel, other operating and personnel savings \$175,000
- Wood waste debris grinding resulted in savings - \$200,000



Service Adjustments

- Updating medical dispatch guide \$281,000 savings
- Vehicle decal elimination
- Employee Health Clinic - reduces time away from work & workers compensation claims



FY2008 Proposed Budget

Tax Rates (per \$100 of assessed value)

For January 2007

Real Estate	\$0.99
Real Estate for Charter Colony Powhite Parkway Transportation District	\$1.14
Personal Property	\$3.60
Machinery & Tools	\$1.00
Airplanes	\$0.50
Personal Property for Members of Rescue Squads	\$0.96



FY2008 Proposed Budget

Tax Rates (per \$100 of assessed value)

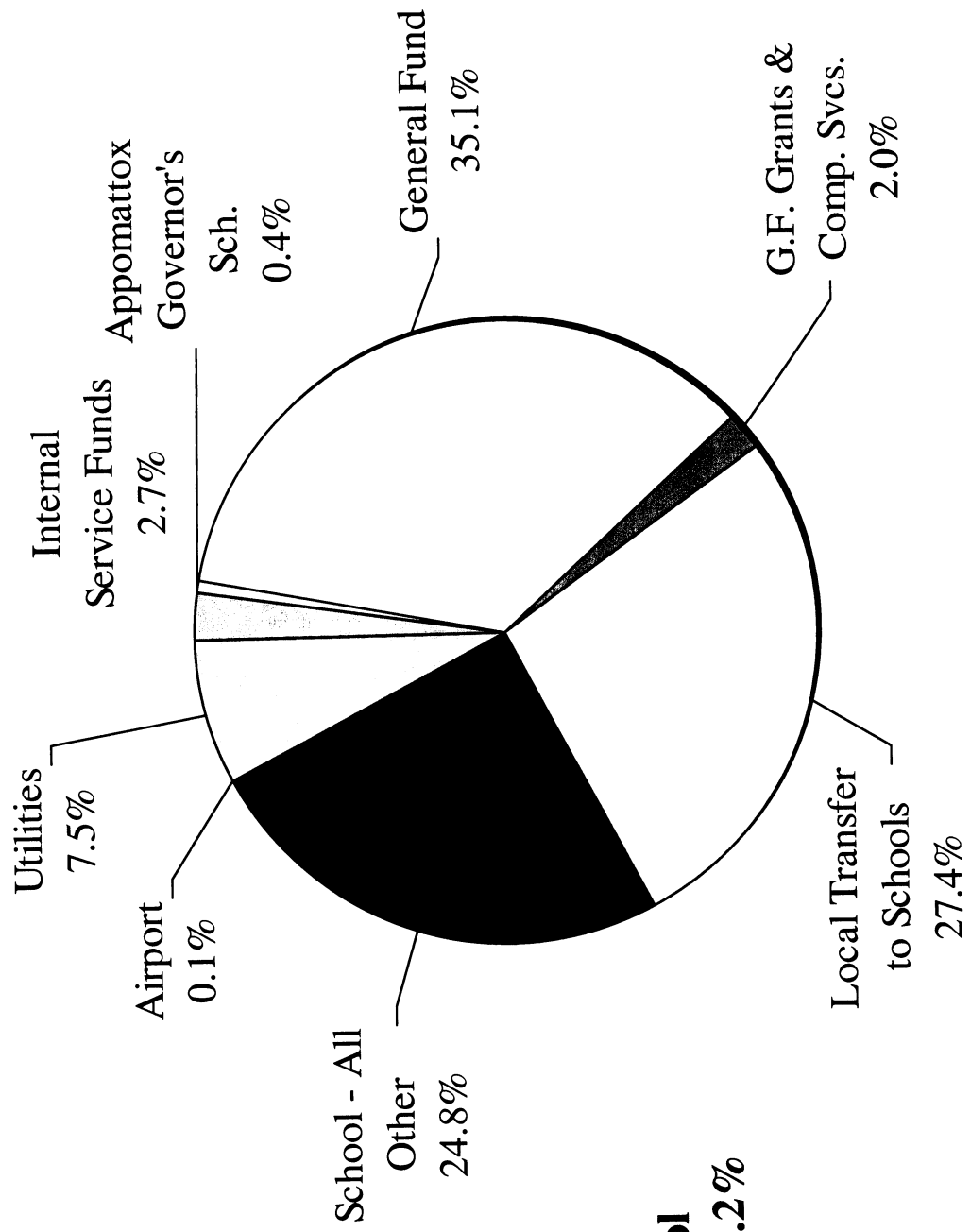
For January 2007

Personal Property for Trailers with	
Gross Weight of 10,000 lbs or more	\$0.96
Personal Property for	
Wild and Exotic Animals	\$0.01
Personal Property for Vehicles	
Using Clean and Special Fuels	\$3.24
Specially Equipped for	
Handicapped/Disabled	\$0.01



Total FY2008 Proposed Budget

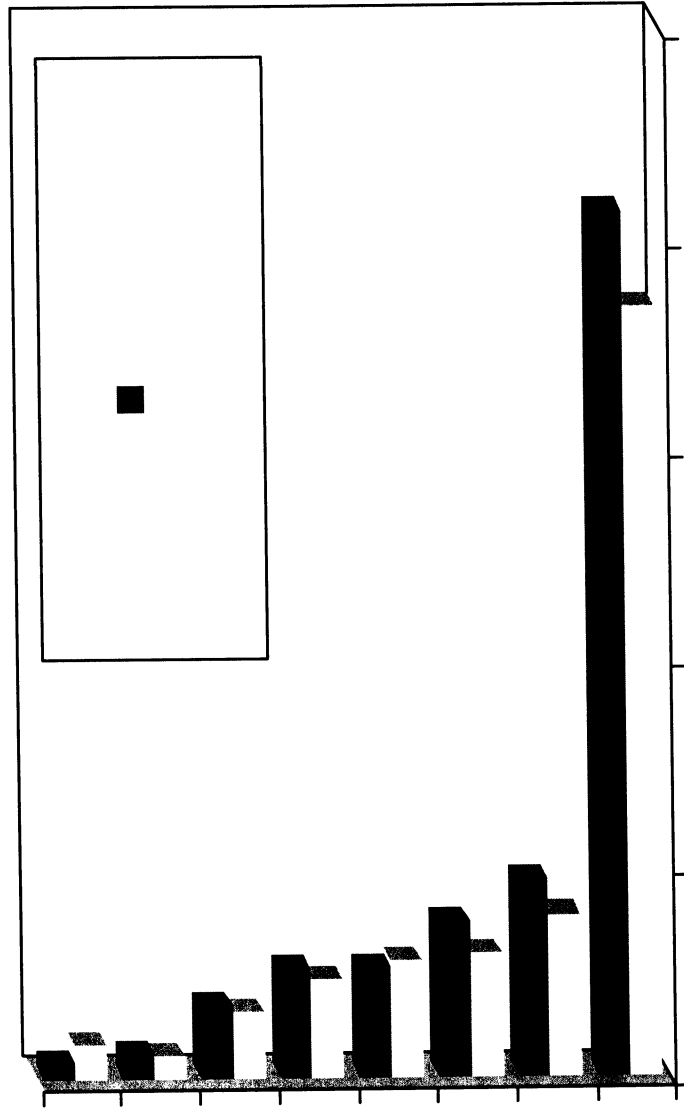
\$1,172,035,500



**Total School
Budget: 52.2%**



FY2007 Adopted vs. FY2008 Proposed General Fund Revenues (\$ in 000s)





FY2008 General Fund Sources

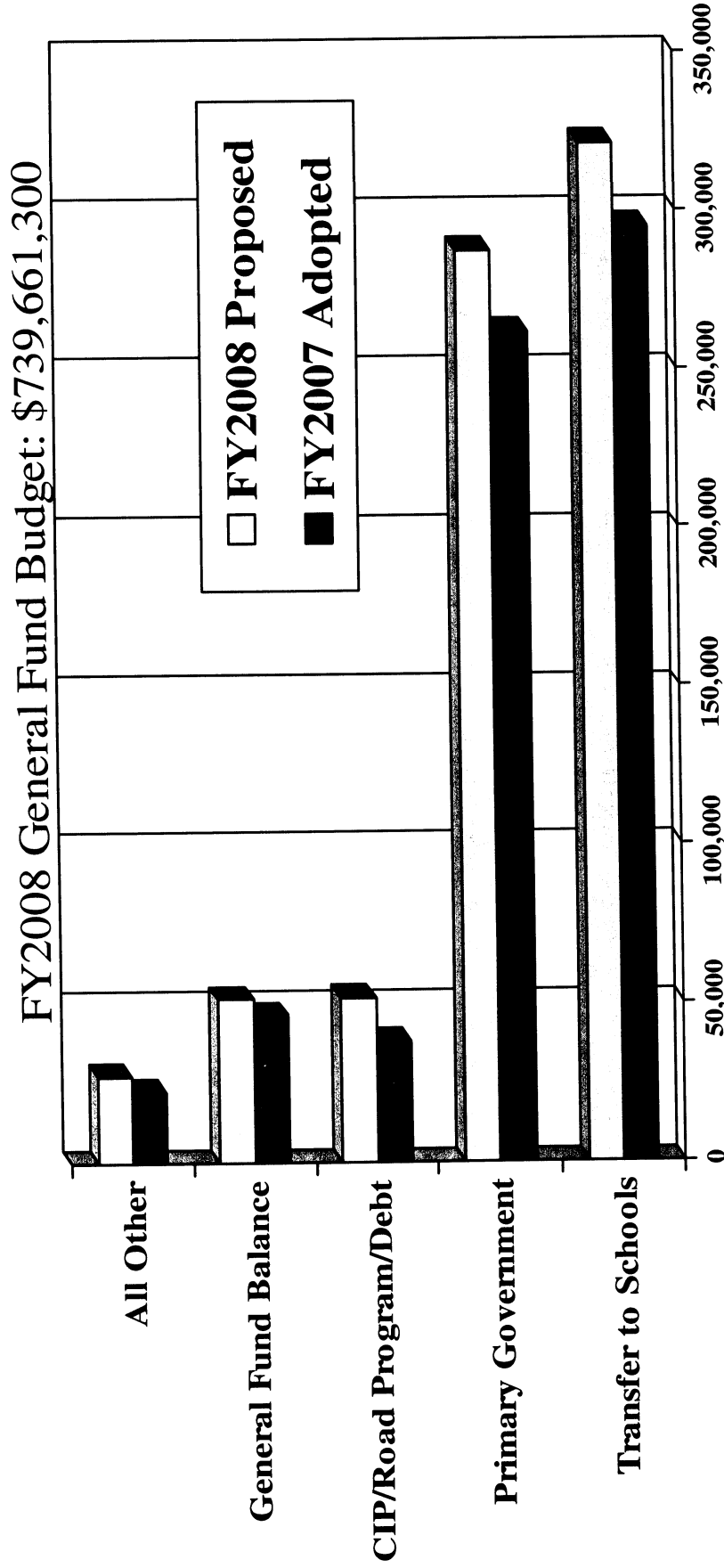
(\$ in Millions, Rounded)

	FY2007 <u>Adopted</u>	FY2008 <u>Proposed</u>	<u>Difference</u>
Real Estate Tax	\$273.5	\$310.7	\$37.3
Personal Property Tax	47.2	54.4	7.2
PPTRA	41.0	41.1	0.1
Other Property Tax	4.2	4.5	0.3
Penalties/Interest	<u>1.9</u>	<u>2.5</u>	<u>0.6</u>
Total Property	\$367.7	\$413.1	\$45.4
Local Sales Tax	37.6	41.0	3.5
Utility Taxes	16.0	7.7	-8.3
Other Local Taxes	39.3	53.3	14.0
Other Local Revenue	47.0	52.2	5.2
State Sales Tax	55.4	52.6	-2.8
Other State Revenue	31.0	34.4	3.4
Federal Revenue	10.8	11.5	0.7
Other	<u>58.4</u>	<u>73.6</u>	<u>15.2</u>
	\$295.6	\$326.5	\$30.9
TOTAL REVENUES	\$663.3	\$739.7	\$76.4

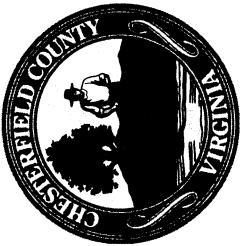
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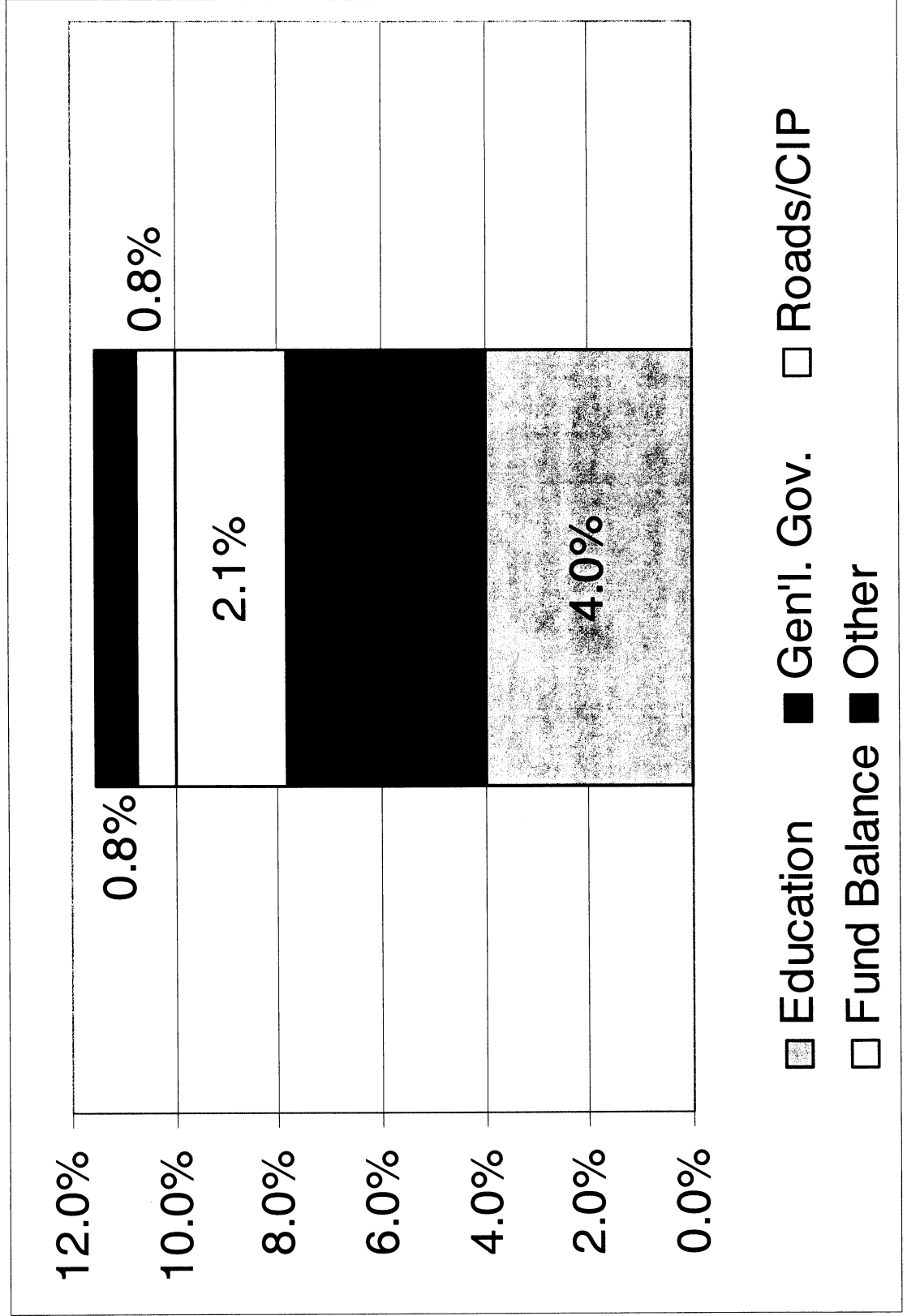
FY2007 vs. FY2008 General Fund Expenditures (\$M)



“Other” includes Community Contracts, Employee Benefits, Hydrant Rental, Grants, Convention Center Reimbursement, District Improvement Funds, etc.

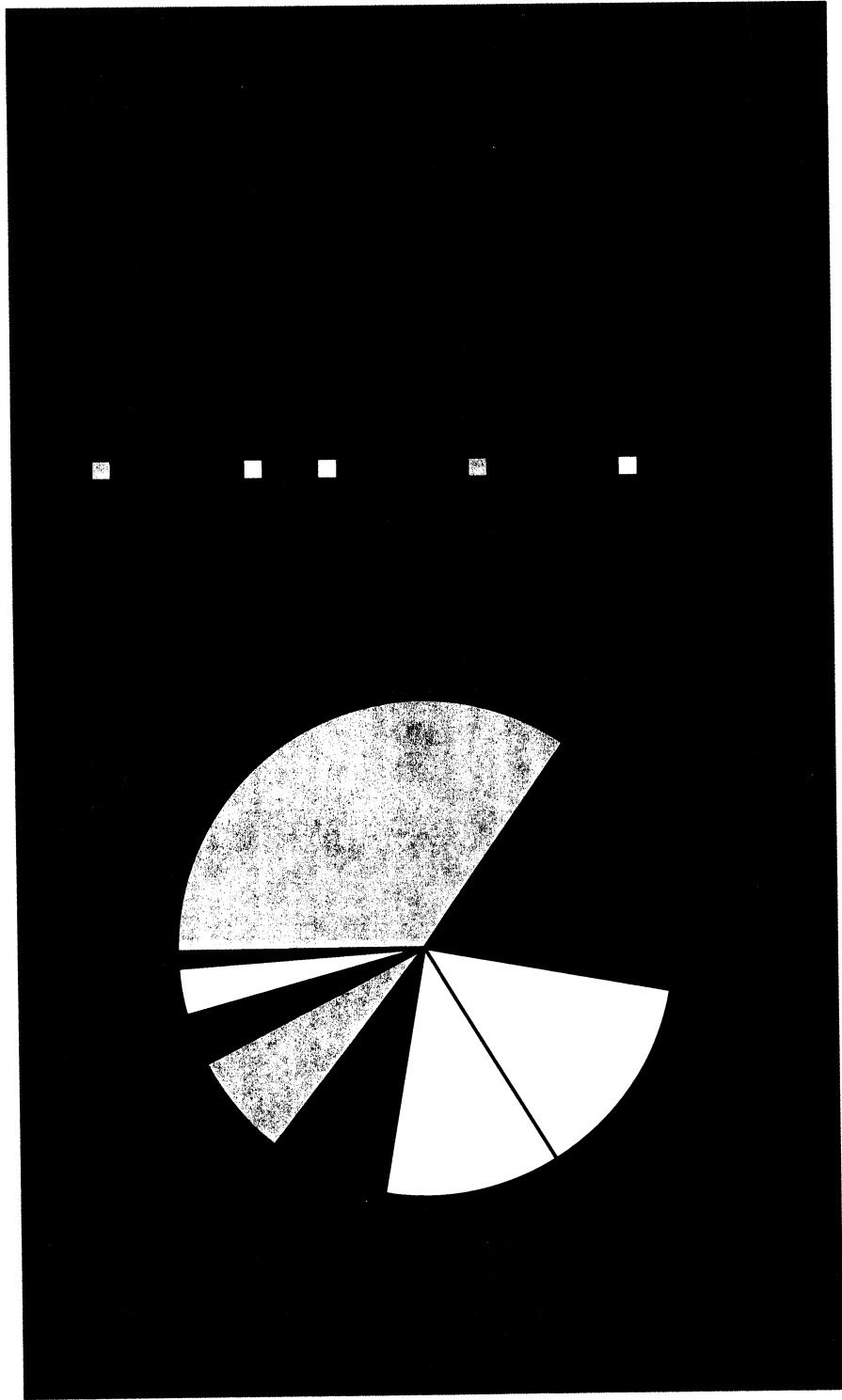


Contributors to GF Growth



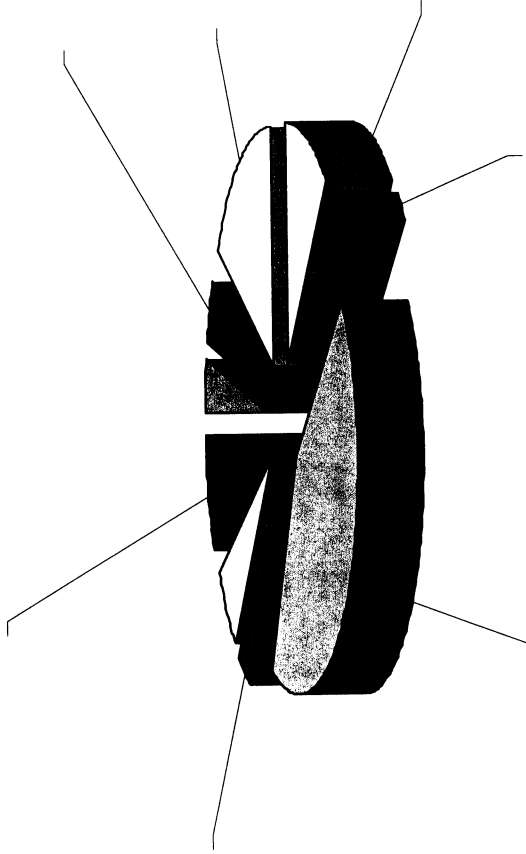


Uses of New Money (\$M)





FY2008 Proposed General Fund Expenditures

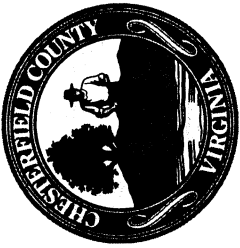


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Exemplary Stewards/Model for Excellence

- | | |
|--|----------|
| • Multi-faceted tax relief: | |
| – Real estate rate reductions | |
| – Final year of expansion of the tax relief for the elderly and disabled program | \$0.267M |
| • Adheres to adopted financial policies | |
| • FT contract officer position in Purchasing | \$0.076 |
| • Hardware/Software maintenance | |
| 5 support positions in IST | \$0.461 |



Exemplary Stewards/Model for Excellence

- Complies with Board policy to maintain General Fund Balance at 7.5% of general fund expenditures \$5.195M
- Supports a five-year \$647.6 million Capital Improvement Program
 - debt service to expenditures ratio, projected at 8% by FY2012 \$4.119
- 52% of general county project funding is on a pay as you go basis \$5.737



Exemplary Stewards/Model for Excellence

- Furthers regional relationships through contributions for education, recreation, and tourism \$0.397M
- Accounting Department – FT accountant position \$0.060
- Operating adjustments in numerous depts. \$1.230
- Continues funding for senior, youth, and special advocacy initiatives



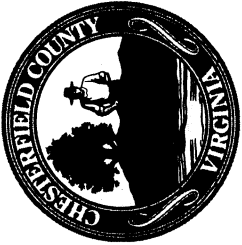
Exemplary Stewards/Model for Excellence

- Increase in transfers for numerous grant programs \$0.326M
- 3 FT positions for Registrar \$0.166
- Citizen Satisfaction Survey \$0.050



Extraordinary Quality of Life

- Allocates 65.6 percent of net property tax revenue to schools \$26.529M
- Parks and Recreation - staffing and operating for maintenance of facilities; increases funding for indoor gym rental and for other athletic programs; and Henricus Program Expansion \$ 0.480
- Access transportation program \$ 0.200



Extraordinary Quality of Life

- Comprehensive Services - required local match increase for at risk youth \$0.405M
- Social Services funding increases: \$1.200
 - Addresses VIEW and Non-VIEW programs
 - Converts 1 part-time position to full time
 - Adds FT Sr. Clinician to be shared with MHSS & Sr. Advocate on elderly cases



Extraordinary Quality of Life

- Libraries \$0.520M
 - Librarian and clerical support positions to address customer needs; additional materials funding
 - Funds additional positions and operating for expanded Meadowdale Library



Extraordinary Quality of Life

- Health Department \$0.480M
 - Creates 2 FT School Health Nurses for new elementary schools; 1 FT Health Nurse for Disease Control Program
 - Implements Food Handler Card Program
 - Creates FT Food Inspector to address restaurant inspections and plans review



Extraordinary Quality of Life

- Mental Health Support Services \$1.800M
 - Funds 15 FT positions and provides additional services through the Intermediate Care Facility
 - Adds part time funding to address wait times for psychiatrist services
- Other Human Services Operating Budget Adjustments \$0.200



Safest and Most Secure

- Provides balance of pay plan adjustments in public safety departments to remain competitive in the marketplace \$1.162M
- Fleet & communications increases for public safety departments \$0.777
- Police Department
 - Increased local cost of 23 COPS grant positions \$0.368
 - 360 West facility \$0.827
 - Personnel; other operating adjustments \$0.974
 - 10 Police Officer positions \$1.058



Safest and Most Secure

- Fire Department
 - Support services at Enon training facility \$0.074M
 - Addresses salary issues; increases operating for vehicle maintenance, fuel, and utility costs; ALS funding \$0.901
 - 2 FT positions and increases part time & OT staffing \$0.230
- Emergency Communications
 - Computer aided dispatching maintenance \$0.250



Safest and Most Secure

- Balance of operating funding for the new jail; funding for the court services division \$1.361M
- Riverside Regional Jail \$0.600
- Funds 3 FT positions and operating increases to staff the female housing pod at Detention Home; addresses salary issues \$0.620



Safest and Most Secure

- Operating costs in Animal Control \$0.100M
- Cover positions created in FY2007 for
Commonwealth's Attorney \$0.416
- Street Light annual operating costs \$0.150



Employer of Choice

- Provides balance of FY2007 merit; 4 percent performance-based merit increase for eligible employees; includes additional funding to address compression and market salary issues \$8.530M
- Covers approximately 65 percent of the employee health care rate increases, retirement, and retiree healthcare \$1.680
- Continues career development programs in public safety, providing advancement opportunities for staff



Employer of Choice

- FT Safety Instructor, PT Instructor, operating increases for Chesterfield University \$0.250M
- Continues yearly funding for the county's security management program in CIP
- Employee health clinic for medical services and to reduce workers compensation claims \$0.600
- Continues commitment to preserve aging infrastructure with renovations, maintenance, in Buildings and Grounds \$0.600



FIRST CHOICE Business Community

- Expands broad based and targeted tax rate reductions; funds an incentive program for existing businesses \$0.200M
- Reserves funds for future road improvements \$4.016
- Maintains one of the lowest BPOL tax structures in the surrounding localities
- Community Development Administration records imaging – 2 FT positions \$0.089



FIRST CHOICE Business Community

- Economic Development Initiatives:
 - Meadowville Technology Park
 - Cloverleaf Mall
 - Watkins Centre
 - CenterPointe area interchange Phase II of the Jeff Davis Streetscape Project
- Economic Development FT Project Manager
position and utility cost increases \$0.120M
- 2 Planners, 1 Technician position in Planning \$0.130



Responsible Protectors of the Environment

- Environmental Management's continued collaboration with departments on:
 - environmental management systems
 - compliance audits
 - training and project management
- Capital Improvement Program continues funding for maintenance of closed landfills over the five-year period
- WARR – restore operating funds to 24/7, recycling & transfer station costs \$0.340M

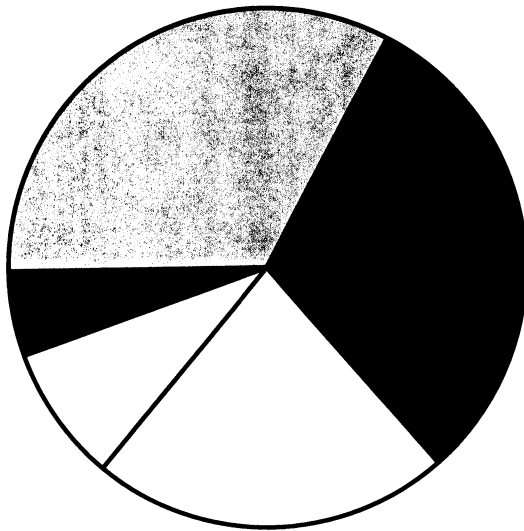


Responsible Protectors of the Environment

- Continues the maintenance of existing residential retention ponds (BMP's) – BMP Program equipment \$0.075M
- Continues ISO 14001 (Department of Environmental Quality) training to achieve environmental certification
- Continues the expanded Litter Pickup program



New Positions



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New Positions for FY2008

	# of new	<u>positions</u>	<u>Subtotal</u>
Public Safety			
Fire & Safety	2		
Police and Animal Control	14		
Sheriff	15		31
Human Services			
Health	4		
Libraries	6		
Mental Health Support Services	15		
Parks & Recreation	2		
Social Services	2		29

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New Positions for FY2008

	# of new	<u>positions</u>	<u>Subtotal</u>
Management Services			
Accounting	2		
Buildings & Grounds	4		
IST	5		
Purchasing	1		
Registrar	3		
Capital Projects Management	1		
Fleet Management & Radio Shop	5		21



New Positions for FY2008

	# of new	<u>positions</u>	<u>Subtotal</u>
General Government			
Chesterfield University	1		
Human Resource Management	1		
Health Clinic	5		
Public Affairs	1		8
Community Development			
Economic Development	1		
Planning	3		
Utilities	1		5
Total			94

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Proposed Fee Changes FY2008

1. Utilities
2. Treasurer
3. Health
4. Animal Control
5. Waste and Resource Recovery
6. Planning



A Look Ahead

- Growing the Commercial Base
- Balancing Tax Relief With Growing Demands
- Healthcare Benefits
- The Changing Work Force



FY2008 Budget Work Sessions

<u>Date</u>	<u>Time</u>	<u>Presentation</u>
March 14	3:00	School Board Management Services
March 28	3:00	Community Development CDBG
March 28	6:30	Public Hearings
April 11	3:00 Adoption	Budget Work Session &

Note: Additional work sessions may be necessary



**CHESTERFIELD COUNTY
BOARD OF SUPERVISORS
AGENDA**

Page 1 of 2

Meeting Date: March 12, 2007

Item Number: 2.B.

Subject: Work Session on Local Road Funding Proposals

County Administrator's Comments:

County Administrator: _____

Board Action Requested:

Hold a work session on Chesterfield's local road funding proposal, summarizing events since the Board's November 2006 summit and future implementation steps.

Summary of Information:

At the close of the Board's November 20, 2006 Transportation Summit the Board directed staff to inform the public and seek their feedback regarding a local transportation funding proposal. During the months of January and February, staff made presentations at three community meetings and two meetings hosted by the Chesterfield Chamber of Commerce and the Chesterfield Business Council, many of which included representation from members of our state legislature. Citizens were also able to gather information about the proposal from various media outlets and the county's web page. Public interest in the topic was high as evidenced by more than 500 individuals in attendance at the public meetings.

The Board was presented with funding options that could be implemented at the local level, without requiring new state authority. Local funding would be used to supplement, not replace, funding required from the State to meet our transportation needs. Primary options for locally generating \$300 million for roads over ten years include dedicating a portion of the real estate tax revenue, using receipts in excess of the existing cap on Business, Professional, and Occupational License (BPOL) tax revenues, and

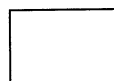
Preparer: Allan M. Carmody

Title: Director, Budget and Management

Attachments:



Yes



No

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**CHESTERFIELD COUNTY
BOARD OF SUPERVISORS
AGENDA**

Page 2 of 2

Meeting Date: March 12, 2007

Summary of Information (continued)

continuing the use of cash proffers. Other options consist of special tax districts and public/ private partnerships.

Staff will provide an update on the latest feedback from the public, discuss in more detail how the funding proposals are structured in the FY2008 proposed budget, and the future steps required for implementing a funding plan.

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A Status Report on Road Funding Proposals

Board of Supervisors Meeting
March 12, 2007

Public Education and Feedback

Community meetings: 650+ attended

	<u>Date</u>	<u>Attendance</u>
• Bermuda/Dale	1/22	75
• Clover Hill/Matoaca	1/29	200
• Midlothian	2/12	75
• CBC	2/13	100
• Chesterfield Chamber	2/14	200

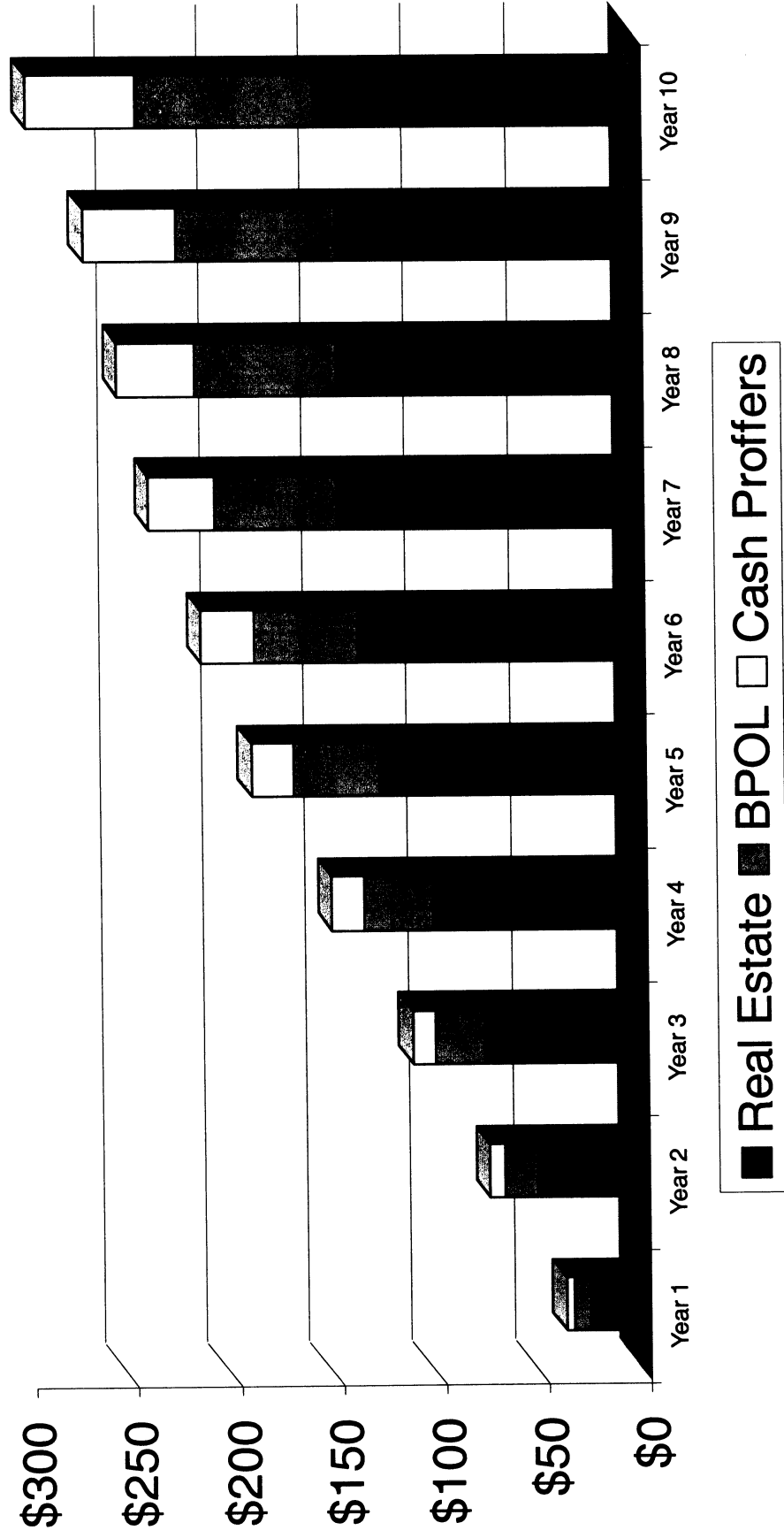
Jointly attended by members of state
legislature

Public Education and Feedback

1. Locally controlled proposals
 1. Dedicated real estate revenue
 2. Dedicated BPOL revenue
 3. Transportation service districts
 4. Community development authorities
 5. Road cash proffers
 6. Future road referenda
 7. Public/ private partnerships

Public Education and Feedback

Cumulative New Revenue (\$M)



Public Education and Feedback

1. General public response
 1. Citizens generally supportive
 2. Mixed reaction from business community
 1. BPOL option most concerning

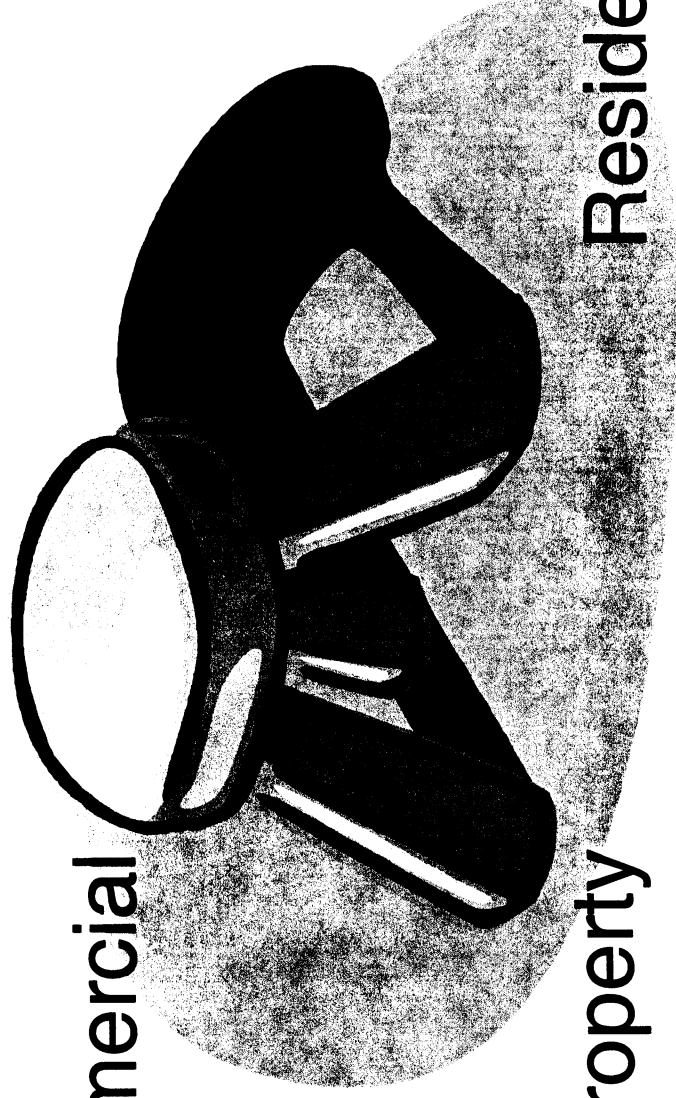
2007 General Assembly Proposal

1. Overview of the Plan
2. Chesterfield Specifics

The Proposed FY2008 Budget

1. Supplement, not replace VDOT funding
2. Balanced proposal

Commercial

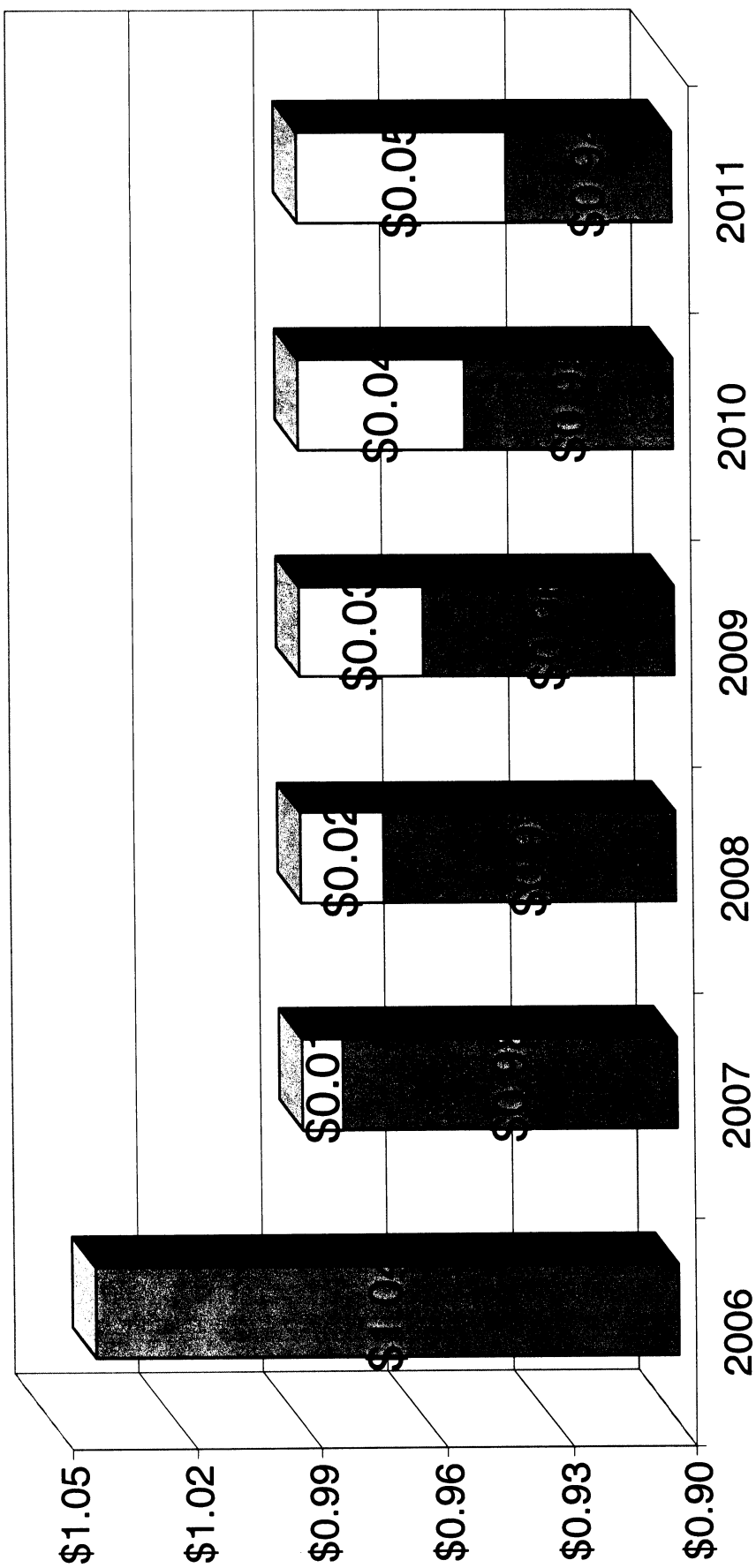


Gen'l. Property

Residential

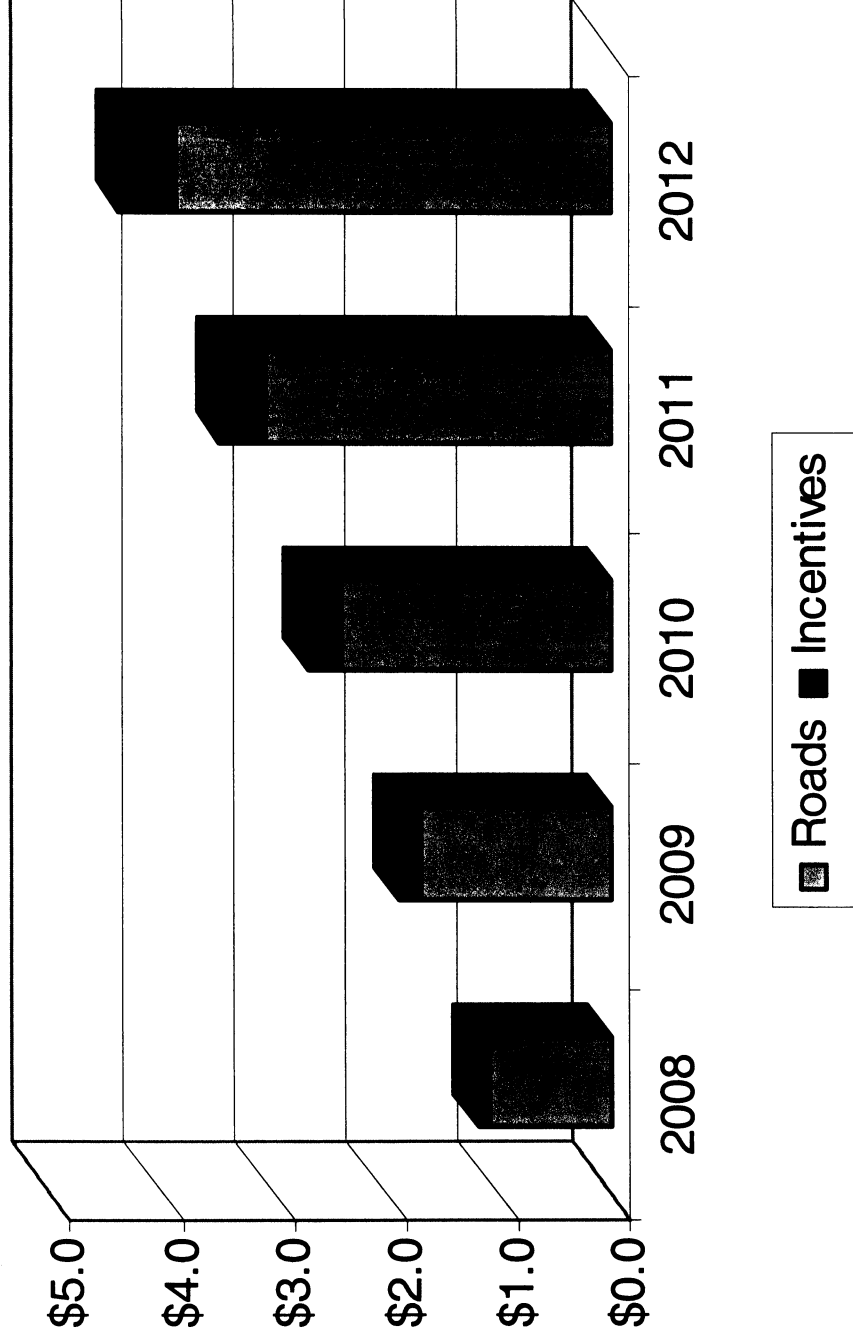
The Proposed FY2008 Budget

Dedicated Real Estate Taxes: \$0.05 in 4 years
 \$3M reserved in FY2008



The Proposed FY2008 Budget

Dedicated BPOL: \$15.6M cap lifted
 \$4.4M in 4 years
 \$1.1M in FY2008



The Proposed FY2008 Budget

4. BPOL

4. Sets aside \$100k for existing business incentives
 1. Program objectives to encourage:
 1. Expansion
 2. Sustainability
 2. Plans growth to \$500k annually
 3. Eligibility criteria and program details to be jointly developed with business community

The Proposed FY2008 Budget

4. BPOL

5. Additional relief for retailers

1. Presently not budgeted
2. Potential options
3. Would require amendment to proposed budget
4. Public hearing would be required, late summer
5. Earliest effective date, 2008 tax year

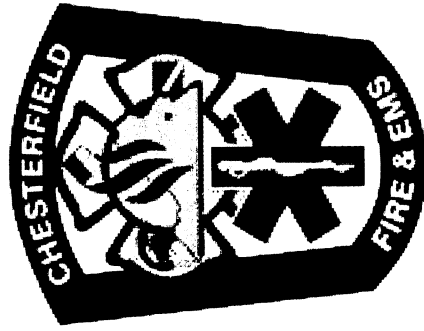
Implementation Steps

1. Funding proposal selections/ elimination
2. Adoption of budgeted funding
3. Selection of projects
4. CIP amendments
5. Resource adjustments
6. Referendum time frame

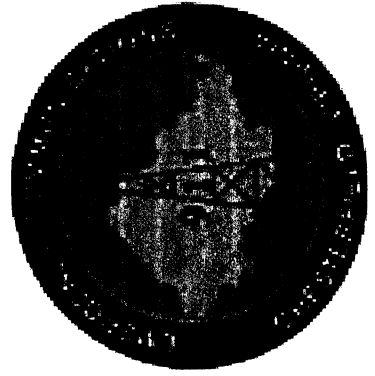


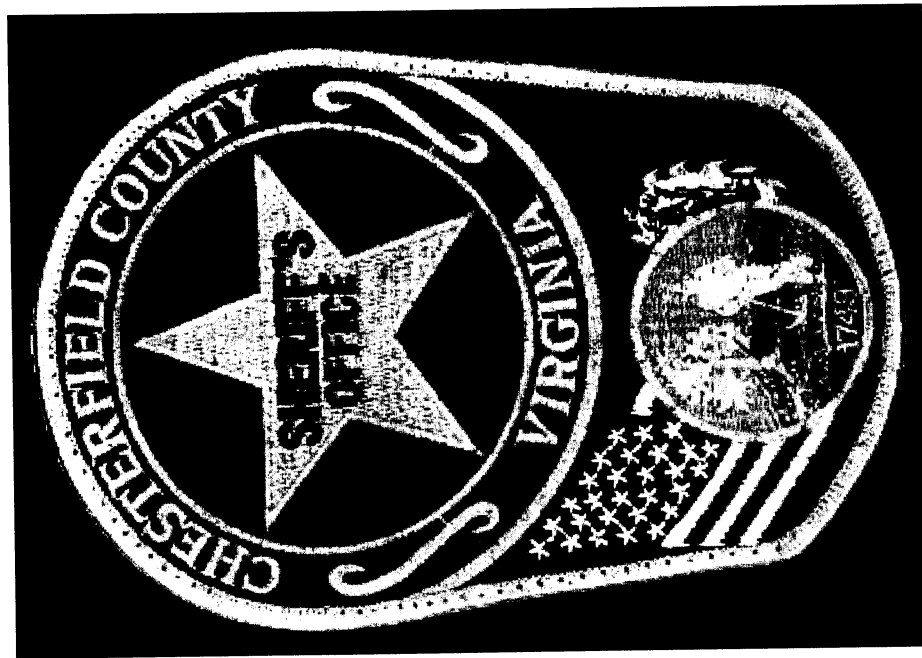
Chesterfield County Sheriff's Office
FY08 Budget Presentation
March 12, 2007

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**“To be the safest
and most
secure
community...”**

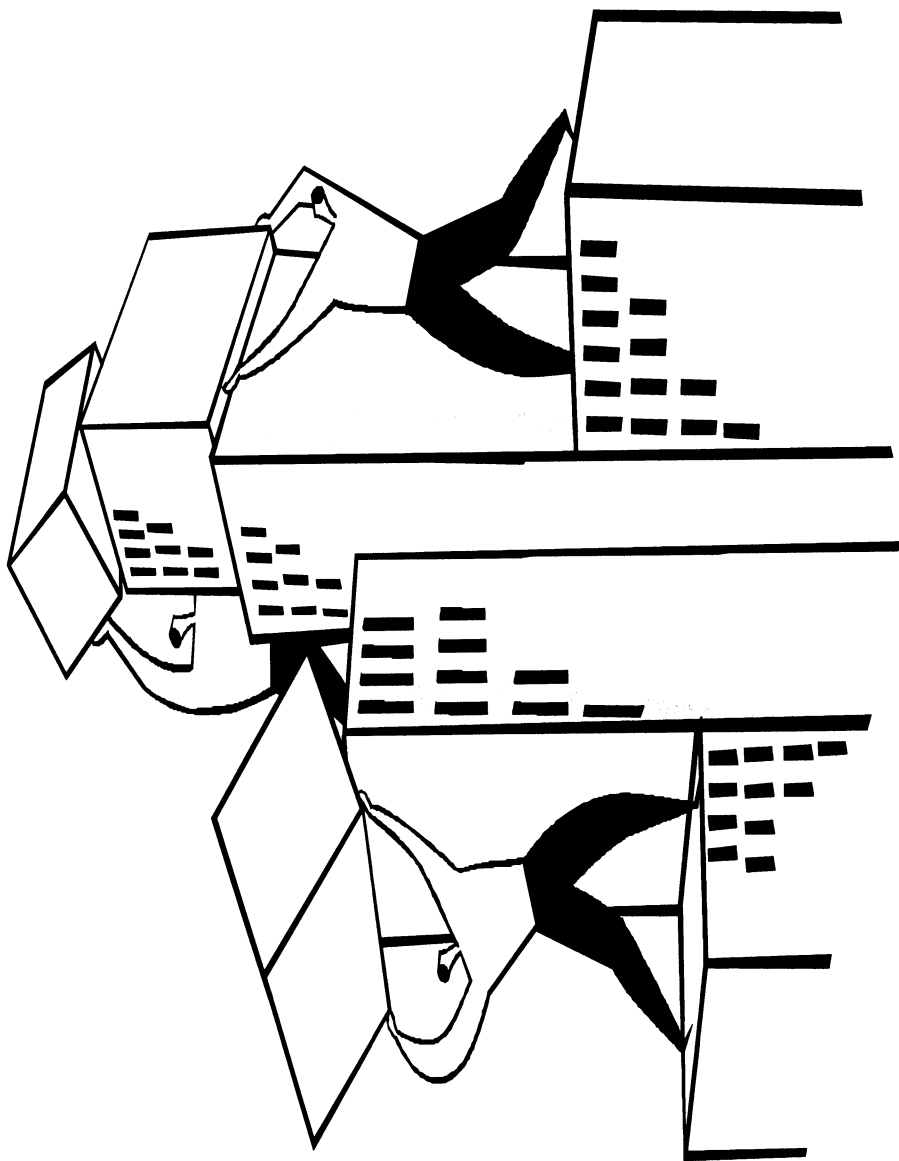




*Arriving at one goal is
the starting point to
another.*

John Dewey

OUR FOUNDATION FOR GROWTH



OUR FOUNDATION FOR GROWTH

- **Video arraignment**

- Enhances public and employee safety
- Multi-jurisdictional and multi-agency participation
- Efficient use of manpower and expedites judicial processes

- **Child Support Enforcement Program**

- Collected approximately \$1,000,000 since 2004
- Program provides job placement for those owing back child support

- **Community relations programs**

- TRIAD
 - Enhances the lives of Seniors
 - Child ID, Hunters Safety, Inmate Outreach, Cadet Camp

OUR FOUNDATION FOR GROWTH

- **Inmate workforces**

- Saves taxpayers millions
- Completes projects Countywide that enhance quality of life for citizens

- **Enhanced public safety partnerships**

- Shared training initiatives
- Sheriff's Office supervision of Booking returns police to street faster after arrest
- Employees trained to provide more services during emergencies
 - Enhanced mutual aid agreements
 - Virginia Community Policing Institute

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- **Transportation Cooperative**

- Multi-jurisdictional planning group reduces redundant inmate transports
 - Maximizes manpower and resources

OUR FOUNDATION FOR GROWTH

- **Enhanced inmate medical operations**

- Better care for inmates while controlling costs

- **Increased grants activity**

- Information technology improvements
 - Equipment
- Community relations/TRIAD
 - Body armor
- Illegal alien cost reimbursement
 - Security systems

- **Total quality initiatives**

OUR FOUNDATION FOR GROWTH

- **Accreditation and re-accreditation**

- Provides strong policy and procedure for operations
- Validates performance and professionalism of agency

- **Enhanced training**

- Special Operations Response Team (SORT)
 - Weapons training
- Law enforcement certification for new hires
 - Advanced Courtroom Security training

- **Automation**

- Mobile Data Terminals
- Live Scan fingerprinting

OUR FOUNDATION FOR GROWTH

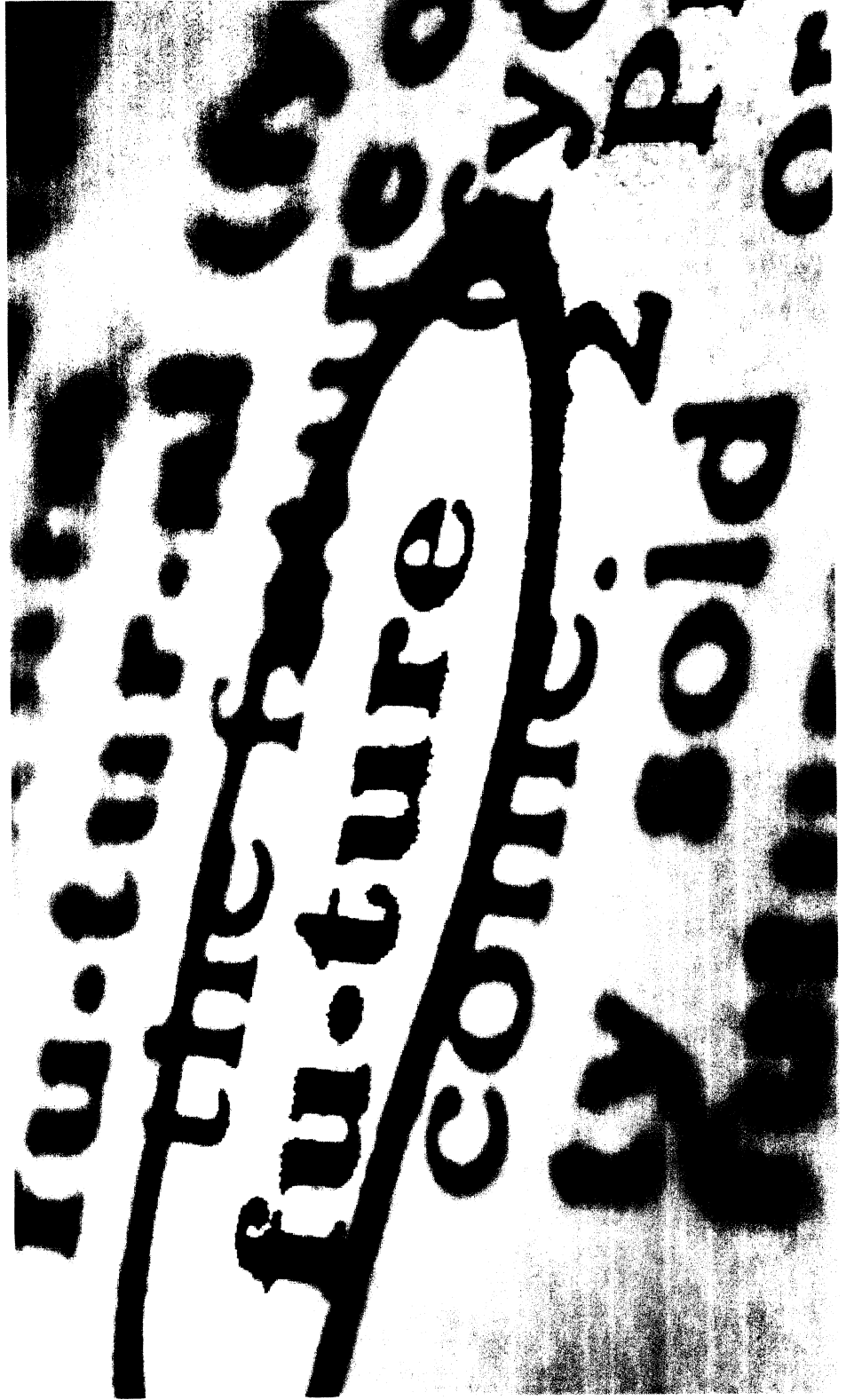
- **Facilities**

- Replacement Jail
- JVDR Courthouse
- Security upgrades to Circuit/GD Courthouse
- Security planning for expansions/renovations

- **Strategic planning process**

- Enhance the safety of the community
- Maintain support of citizens through professional operations
 - Promote innovation and efficiency
- Maintain strong, diverse, professional workforce

OUR ROADMAP FOR THE FUTURE



OUR ROADMAP FOR THE FUTURE

- **Accreditation**

- American Correctional Association
- National Commission of Correctional Health Care
- Continued VLEPSC accreditation

- **Increase inmate programs & services**

- Increase use of alternative sentencing programs
- Implement RISE substance abuse program in partnership with Mental Health
- Programs to address language barriers for staff and citizens

- **Courthouse security**

- Trend of courthouse violence continues
- Chesterfield will be on the forefront of court security training
 - Tactical scenario training
- Additional facility security upgrades

OUR ROADMAP FOR THE FUTURE

- **Support & administrative operations**

- Increased scope/staffing in operational areas necessitates corresponding growth of support areas (training, IT, HR, inmate health care, etc.)

- **Community Relations**

- Enhance program offerings and availability

- **Strategic Plan**

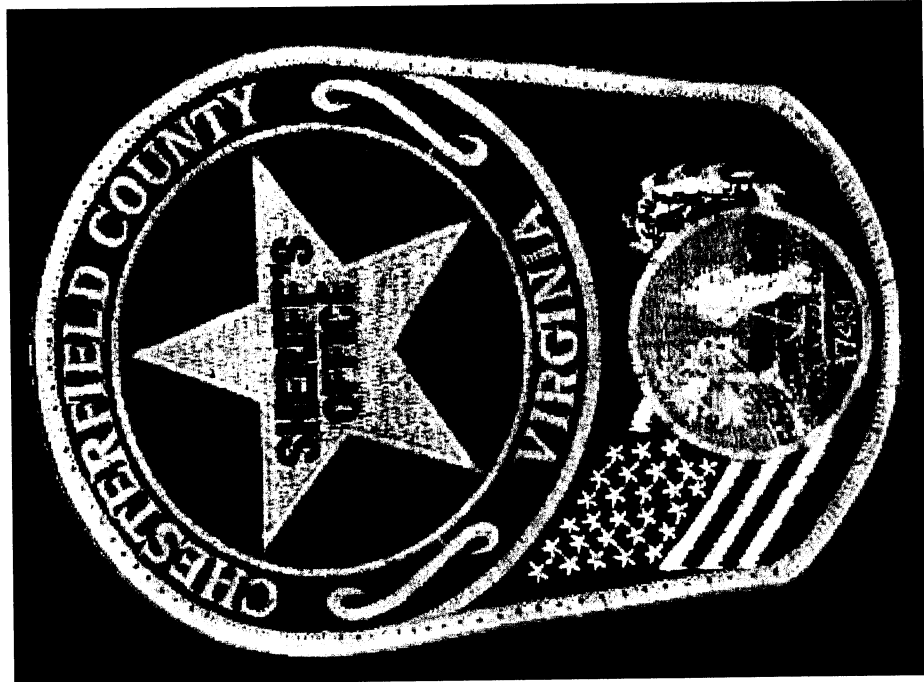
- Supervisor/leadership development & succession planning
- Advancement of mentoring program to enhance employee development
 - Utilize automation to streamline internal communications

OUR ROADMAP FOR THE FUTURE

- **Automation**

- Jail Management System re-write
- GPS vehicle tracking
- Civil papers system re-write & mobile application
- Website enhancements
- Document imaging
- Employee information stations (forms, reports, timesheets, reference materials, etc.)

FY08 CRITICAL FUNDING ISSUES



(1) COURTHOUSE SECURITY STAFFING

The following additional positions are required to meet minimum staffing and to provide relief staffing:

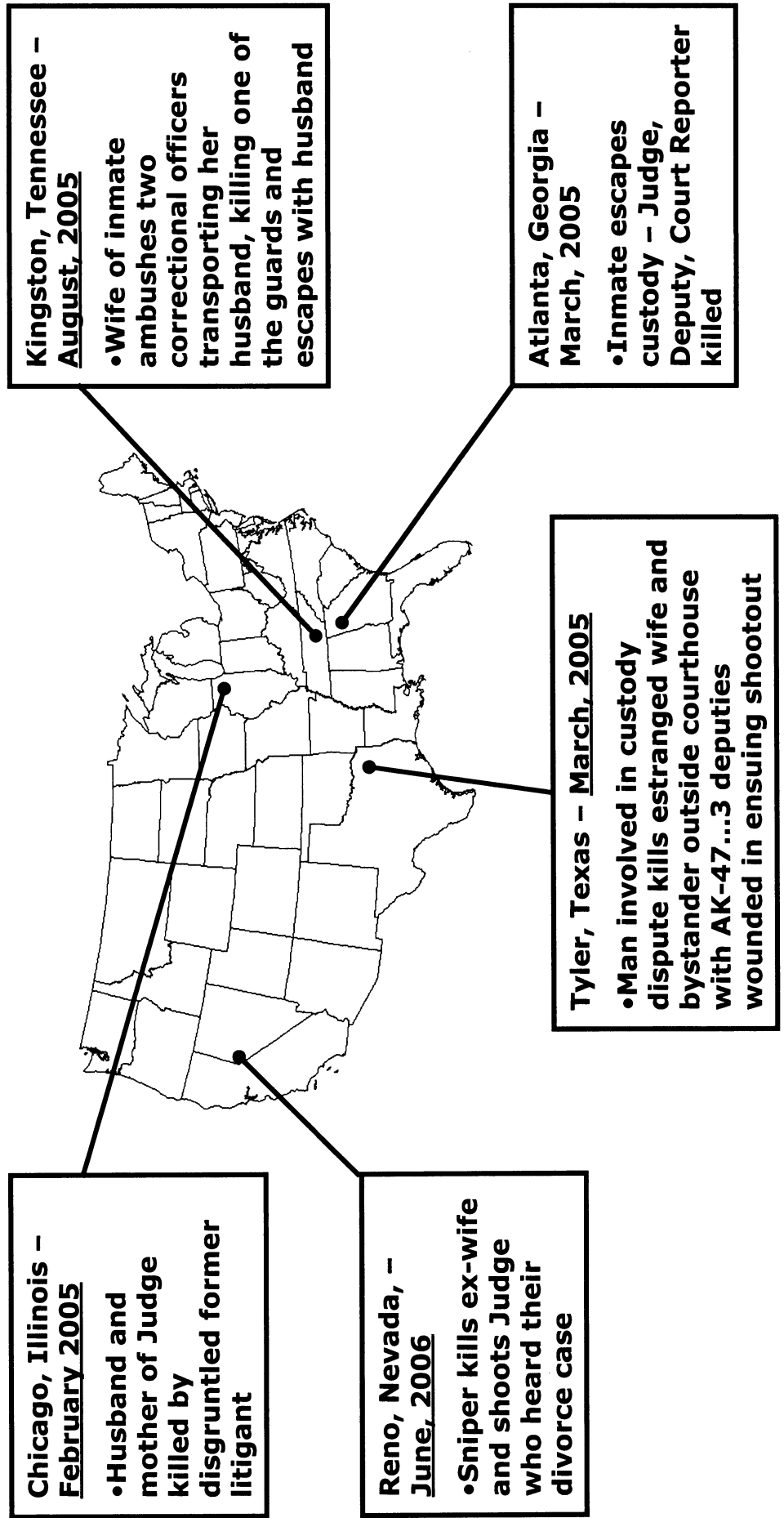
- 12 Deputies
- 2 Sergeants

Personnel - \$663,500 One-Time Capital - \$110,600

✓ *\$400,000 has been included in the County Administrator's recommended budget to fund eight of the fourteen positions listed above. This funding will drastically improve our court security capabilities.*

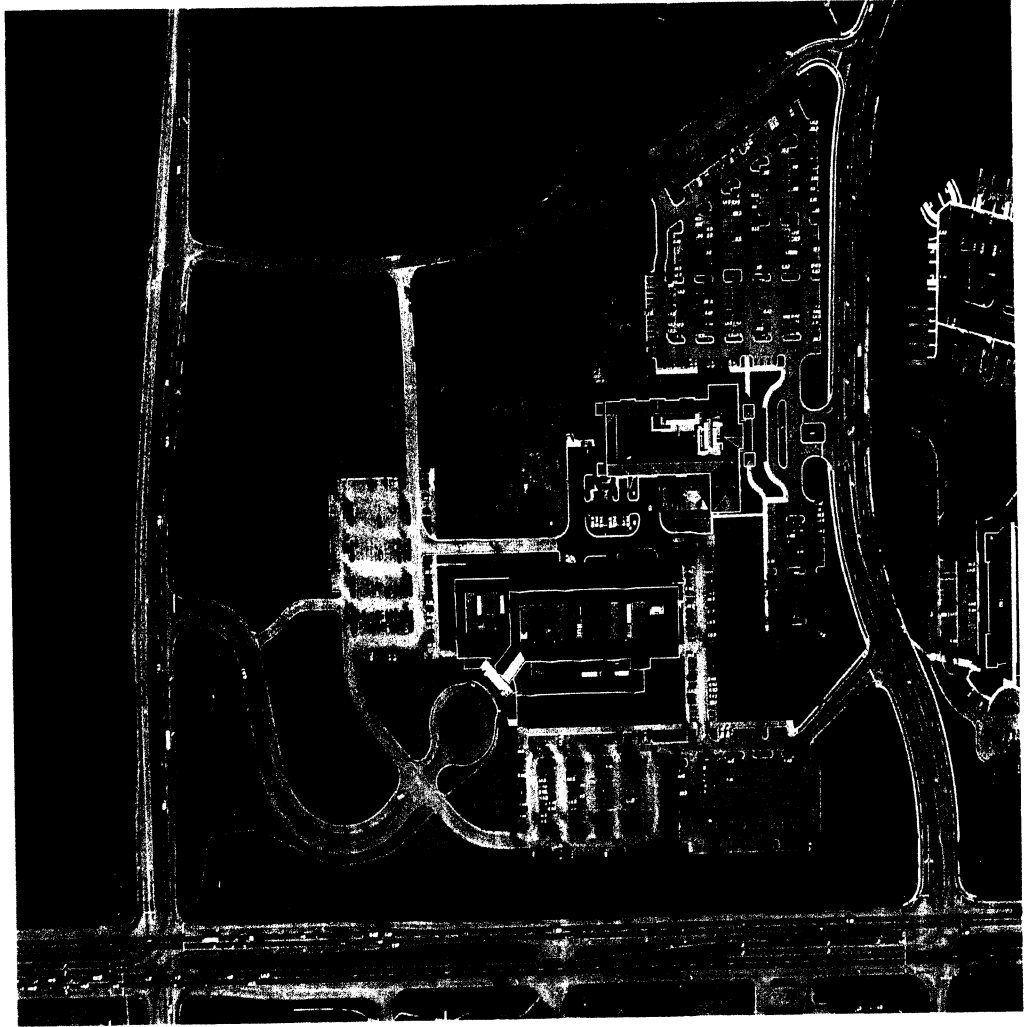


Courthouse Security – Recent High Profile Incidents



Courthouse Security – Scope of Services

- 34.2 acre complex
- 2 Courthouses totaling approximately 223,000 sq. ft.
- 16 Courtrooms
- Security for other agencies (Clerks, Comm. Atty., etc.)
- In excess of 213,000 court cases annually
- Approximately 600,000 annual visitors to Courts facilities
- Operation of two jail facilities within the Courthouses



Courthouse Security Challenges



- All persons entering must be screened through metal detectors and X-ray machines.



- Facilities have large public areas which must be secured. Opposing parties must occupy the same areas before and after trial.

- Parking lots and grounds require constant Deputy presence due to increasing levels of altercations between opposing legal parties.





Why is More Courthouse Security Staffing Needed?

- Circuit Court 5, JVDR Court 5, General District Court E and 1917 Courthouse were opened with no additional staffing funded.
- Decrease reliance on “draft” to meet minimum staffing (10 to 12 deputies per day) and the effect it has on the morale and family life of deputies – tired employees, burnout, increased leave usage of Jail employees required to backfill for Courts needs
- No relief staffing to cover vacancies, training, sick leave, vacations, etc.
- Increase in minimum number of work hours required of General District Court Judges.



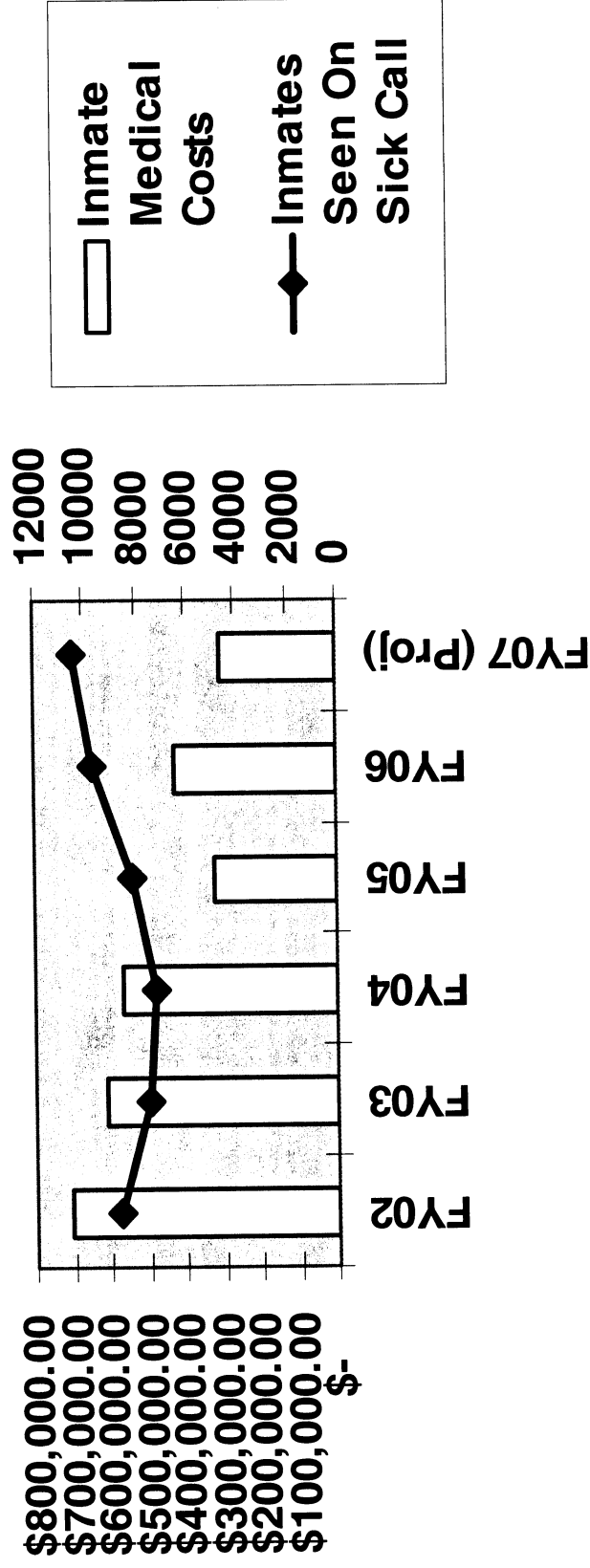
(2) MEDICAL ASSISTANT POSITION – JAIL MEDICAL

- PROVIDES CLINICAL AND SUPPORT SERVICES VIA SPECIALIZED MEDICAL ASSISTANT CERTIFICATION
- INCREASE IN SICK CALL, MENTAL HEALTH AND DENTAL SERVICES NECESSITATES INCREASED NEED FOR COORDINATION WITH OTHER PROVIDERS AND MENTAL HEALTH FACILITIES
- WILL PROVIDE DEDICATED OVERSIGHT FOR AUDITING AND FOR COST CONTROL IN AREAS SUCH AS SUPPLIES INVENTORY AND PRESCRIPTION MEDICATION TRACKING AND BILLING
- TOTAL COST: \$41,800 (SALARY + BENEFITS)

000078

(2) MEDICAL ASSISTANT POSITION – JAIL MEDICAL

Inmate Medical Costs Versus Services Provided



- DESPITE GROWING NEED FOR SERVICES, COSTS HAVE DECREASED. ADDITIONAL STAFFING IS NEEDED TO MAINTAIN THIS TREND

Commonwealth's Attorney

**Presentation to the
Honorable Board of Supervisors
March 12, 2007**

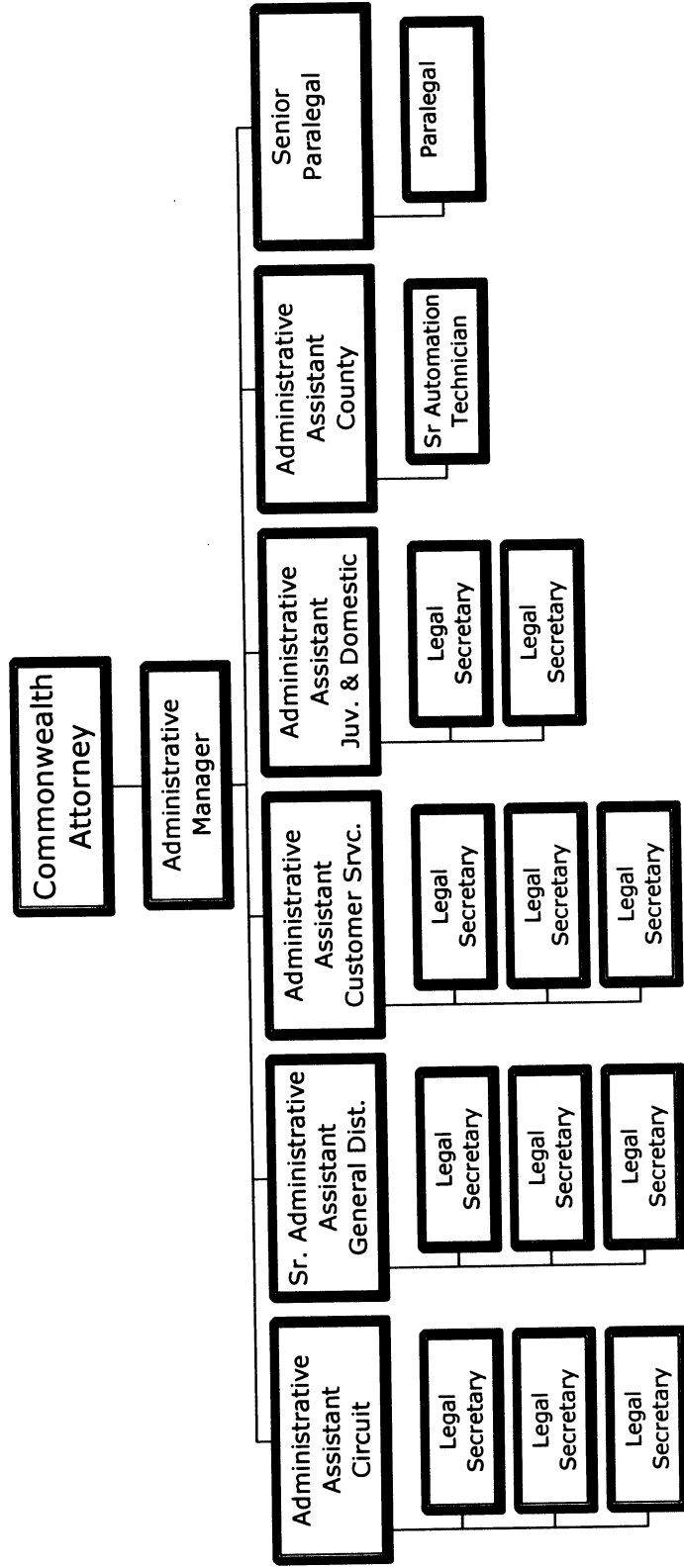
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Topics for Discussion

- Expansion of Commonwealth's Attorney's Office – growth from medium to large sized office
- Exile Grant – state has eliminated exile funding

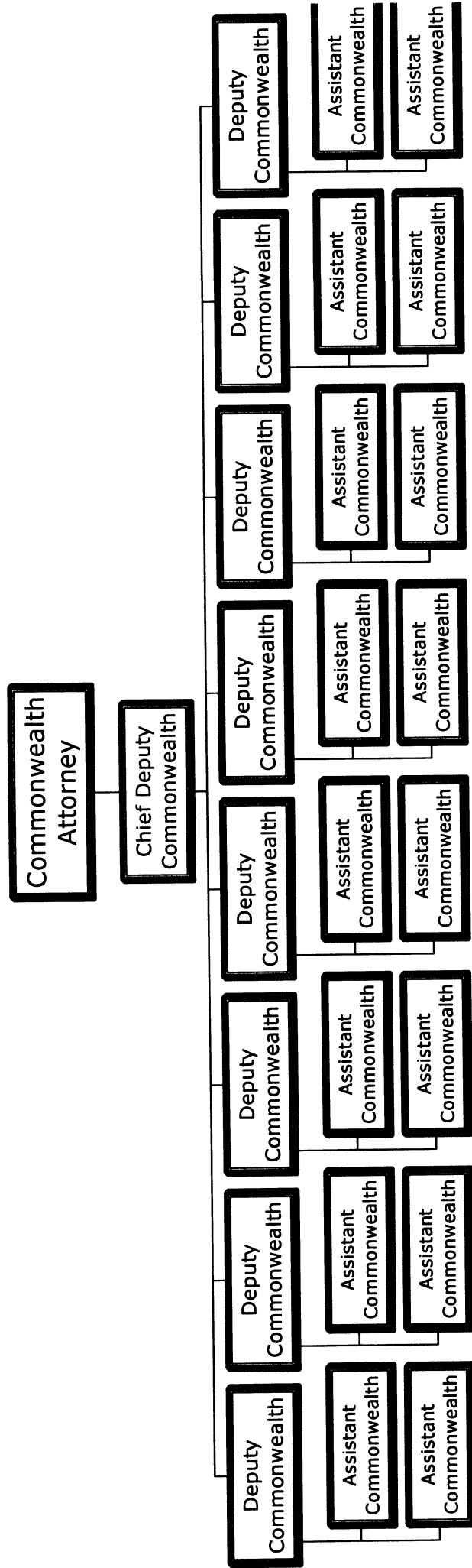
Commonwealth's Attorney's Office

Support Staff



Commonwealth's Attorney's Office

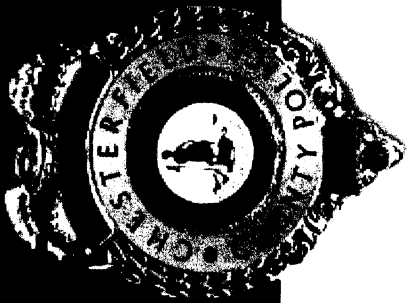
Attorney Staff



000083

**Thank you for your
continued support.**

**Chesterfield
County**



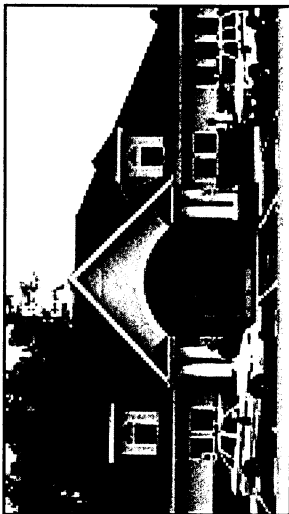
Police Department

"First Choice Community through Excellence in public service"

Board of Supervisors

FY2008 Amended

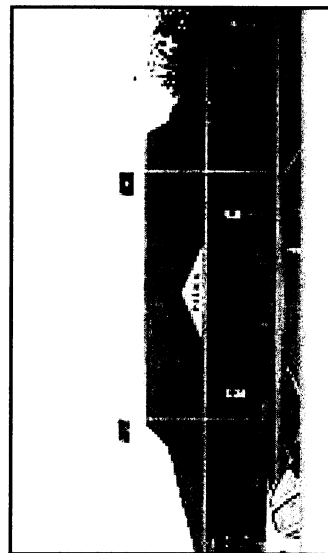
Budget Work Session



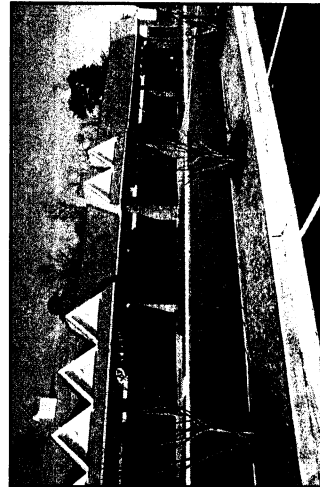
Chester Station



Headquarters



Midlothian Station



Hull Street Station



Clover Hill Support Facility

***Four Police Stations
and the
Clover Hill Police
Support Facility***

Planning Today to Meet the Law Enforcement Challenges of Tomorrow



Mission Statement

The mission of the Chesterfield County Police Department is to provide a professional and unbiased response to the needs of the community. It is the department's goal to establish a partnership with the citizens in achieving a "First Choice Community through excellence in public service".



Mobile Command Post

Vision Statement

It is the vision of the Chesterfield County Police Department to continue to provide quality service to the community as a nationally recognized leader among law enforcement agencies, utilizing state-of-the-art information and policing technologies, attracting and maintaining professional employees, consistently improving quality of training, and demonstrating innovation and operational flexibility.



Core Values

Integrity: We are committed to uphold our positions of trust by maintaining the highest ethical standards as set forth in the law enforcement code of ethics.

Community Safety: We are committed to public safety through community partnerships, preparedness, crime prevention strategies and steadfast enforcement of violations of the law.

Service: We are committed to prompt, professional, and courteous service, unbiased and effective in our response to community concerns.

Quality: We are committed to the highest standards of excellence through recruitment, training, teamwork, leadership, innovation and accountability.

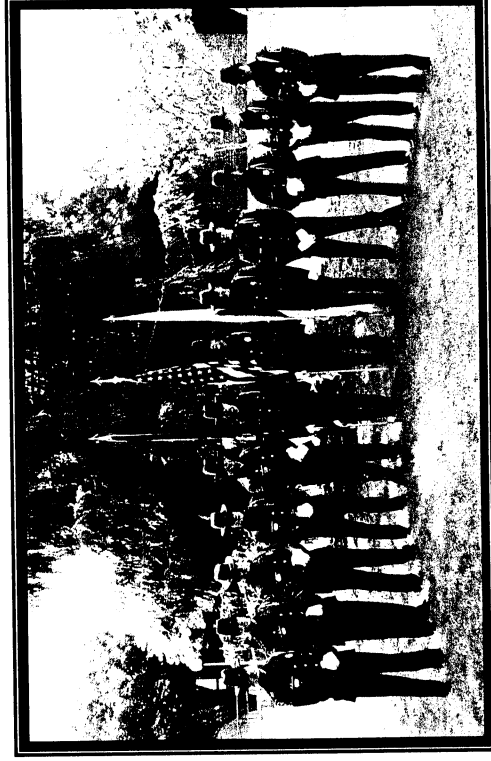


Police Memorial



Departmental Goals

- Goal 1. Establish, maintain, and enhance community partnerships.
- Goal 2. Maximize operational efficiency and deliver excellence in customer service.
- Goal 3. Increase the proportion of crimes cleared by arrest.
- Goal 4. Reduce and control criminal activity.
- Goal 5. Provide effective policing and ensure continued public safety.
- Goal 6. Increase citizen safety and the perception of safety.
- Goal 7. To be the law enforcement employer of choice.

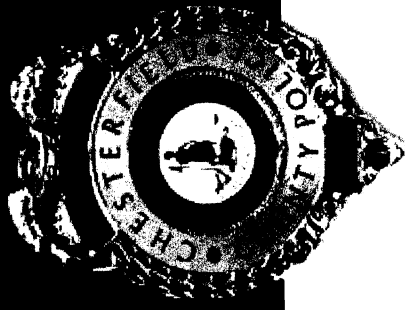


Police Department Honor Guard



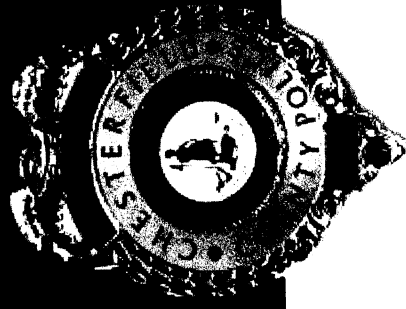
Challenges and Trends

- Low officer per capita ratio (based on national average of suburban counties) which affects our ability to be innovative in crime suppression and ability to be innovative in program services
- Increasing complexity of crime
- Effectively combating foreign and domestic terrorism
- Population growth including multicultural populations causing increased communication problems
- Increasing illegal drug activity and increased drug related violent crime



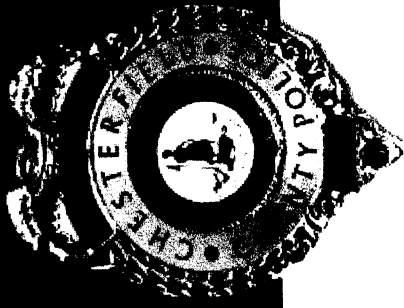
Challenges and Trends

- Increasing crimes committed by juveniles
- Increasing gang activity
- Increasing multiple family units to include subsidized housing
- Increasing requirements for training to maintain operational skills for advanced technologies
- Increase needed in support personnel to fulfill police department mission



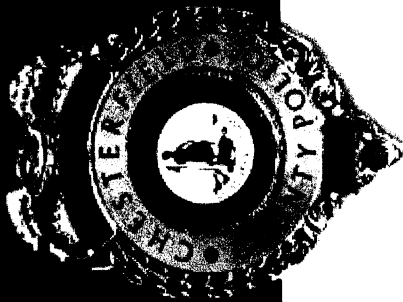
Accomplishments

- Opened temporary Hull Street Station
- 2006 Virginia Association of Counties award for the Crash Fatality Referral Program and for the Partnership Between Police and Mental Health Professionals
- Placed 9th in the nation for county our size for the 2006 National Night Out program
- Volunteer Fred Loveless - 2006 Virginia Crime Prevention Association - Crime Prevention Citizen Award recipient
- Volunteer Rev. Robert Floyd inducted into the Chesterfield County Senior Hall of Fame and awarded the President's Volunteer Service Award



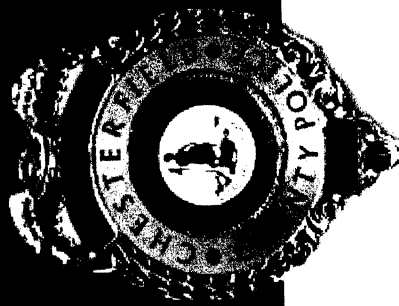
Accomplishments

- S.O.A.P – Sexual Offender Accountability Program. This program has since been taken over the Virginia State Police
- C.A.S.T – Criminal Apprehension Suppression Team
- Robbery Task Force began in August 2006
- Began operations in new police property/evidence building
- Officer Joseph G. Diman awarded the 2006 Medal of Valor, Purple Heart and Combat Ribbon
- Master Officer Neal F. Flatt awarded the 2006 Medal of Valor
- Officer Cleon M. Flowers awarded the 2006 Life Saving Award



Key Measures (page 1 of 2)

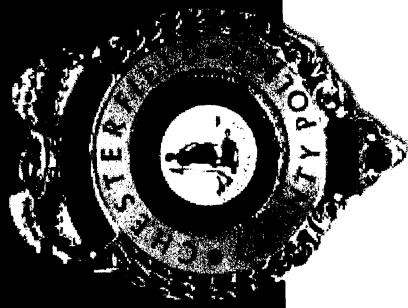
	Represents Forecast Figures	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	
Fiscal Year	Authorized Sworn Strength	436	442	443	443	447	449	468	493	505	515	535	
Calendar Year	Population	254,200	258,500	264,000	271,000	278,000	284,000	291,000	298,000	305,000	311,000	317,000	
Fiscal Year	Cost Per Capita	\$101.73	\$108.83	\$114.48	\$117.97	\$119.95	\$122.51	\$129.85	\$133.32	\$142.57	\$148.18	\$145.42	
Calendar Year	Calls and Assignments	186,208	186,385	198,614	208,813	212,095	223,870	218,247	225,824	222,600	227,000	231,400	N/A
Calendar Year	Calls for Service	124,208	122,931	134,677	132,976	131,999	135,256	138,288	142,034	146,400	149,300	152,200	N/A
Calendar Year	NIBRS Actual Incidents	15,542	14,904	16,340	16,484	16,400	16,929	17,380	16,980	18,300	18,700	19,000	N/A
Calendar Year	Incident Rate per 100,000 Citizens	6,259	5,913	6,388	6,240	6,108	6,183	6,066	5,698	<6,000	<6,000	<6,000	
Calendar Year	IBR Group A Clearance Rate [Formerly UCR Clearance Rate]	40%	45%	47%	45%	45%	47%	45%	44%	50%	50%	50%	
Calendar Year	Average Police Response Time (priority 1) in minutes (Receive to Arrive)	3.20	2.99	3.15	3.35	3.25	3.51	3.55	3.55	3.30	3.00	3.00	
Calendar Year	Accidental Deaths (Non-Traffic)	21	22	18	16	21	15	13	16	17	17	17	



Key Measures (page 2 of 2)

Calendar Year	Represents Forecast Figures	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
	CPD											
	Number of Traffic Fatalities	31	24	15	29	20	29	27	22	25	25	25
	VSP	3	2	0	10	4	3	4	5	6	6	6
Calendar Year	Traffic Crash Deaths per 1,000 Licensed Drivers	0.18	0.14	0.07	0.14	0.12	0.15	0.14	0.13	<0.18	<0.18	<0.18
Calendar Year	Number of Personal Injury Crashes	1,555	1,605	1,780	1,643	1,566	1,671	1,722	1,665	<1,650	<1,650	<1,650
Calendar Year	Number of Personal Injuries in Traffic Crash per 1000 Licensed Drivers	13.02	13.74	13.89	12.58	12.06	12.32	11.69	10.66	<12.00	<12.00	<12.00
Calendar Year	Total Motor Vehicle Crashes (reportable & non-reportable crashes)	7,479	6,986	7,800	7,764	7,771	7,809	8,021	7,794	<8,300	<8,300	<8,300
Calendar Year	Number of Volunteer Hours (Animal Control included starting in 98/99)	14,327	16,231	23,769	22,127	26,431	27,849	32,401	36,899	39,000	40,000	40,000
Calendar Year	Crime Prevention programs	230	192	280	269	154	270	345	390	400	400	400
Calendar Year	Crime Solvers Tips	823	765	767	1,020	945	808	958	1,059	1,000	1,000	1,000
Calendar Year	Public Service Announcements/Media Releases	N/A	N/A	69	115	133	217	226	217	250	250	250

Chesterfield
County



Police Department

"First Choice Community through Excellence in public service"

Financial Activity

FY2007	FY2008	FY2008
Adopted	Approved	Proposed
<u>Budget</u>	<u>Budget</u>	<u>Amended</u>
\$43,483,000	\$46,082,800	\$49,034,300

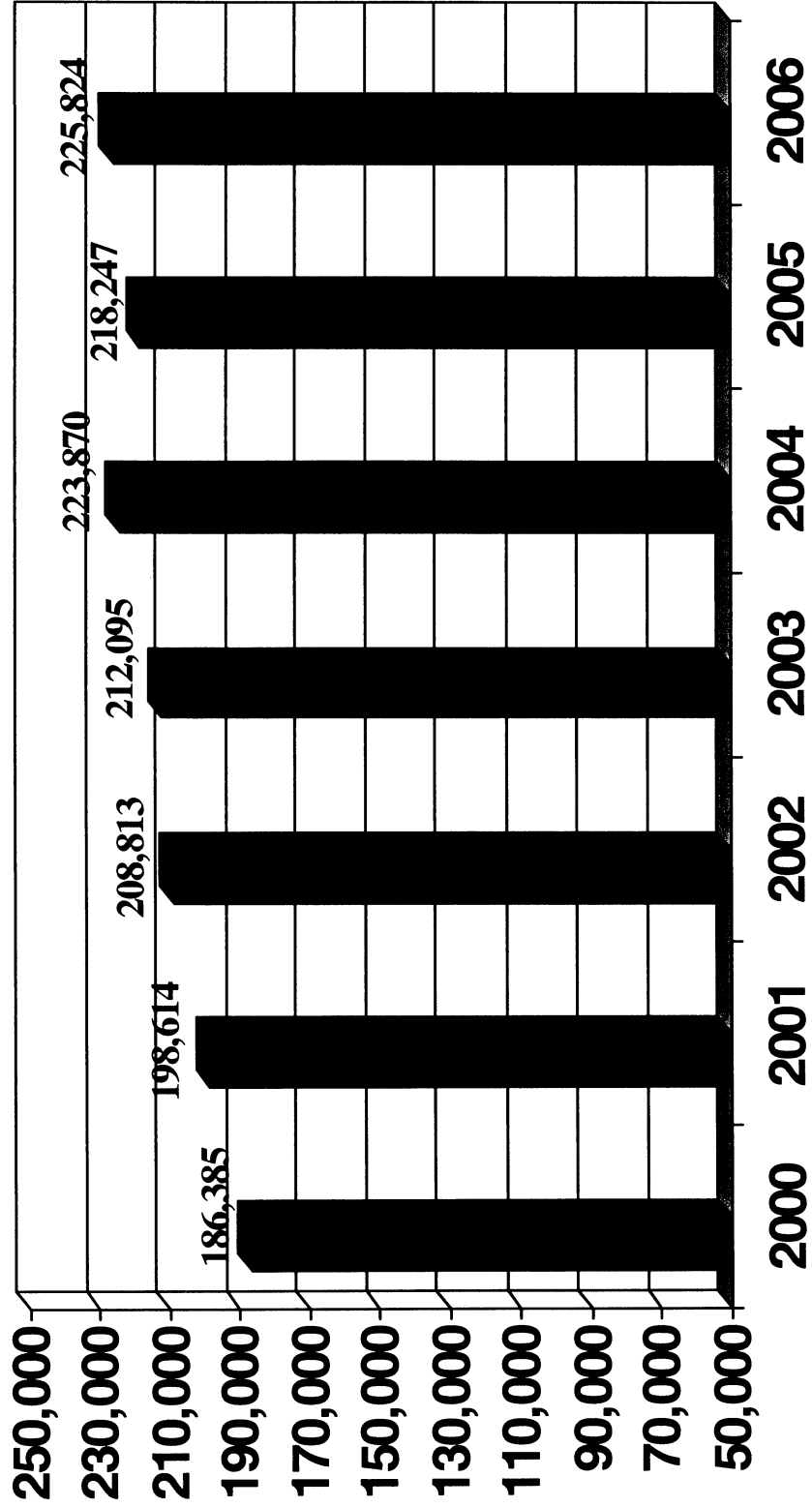
Chesterfield
County



Police Department

"First Choice Community through Excellence in public service"

Calls and Assignments



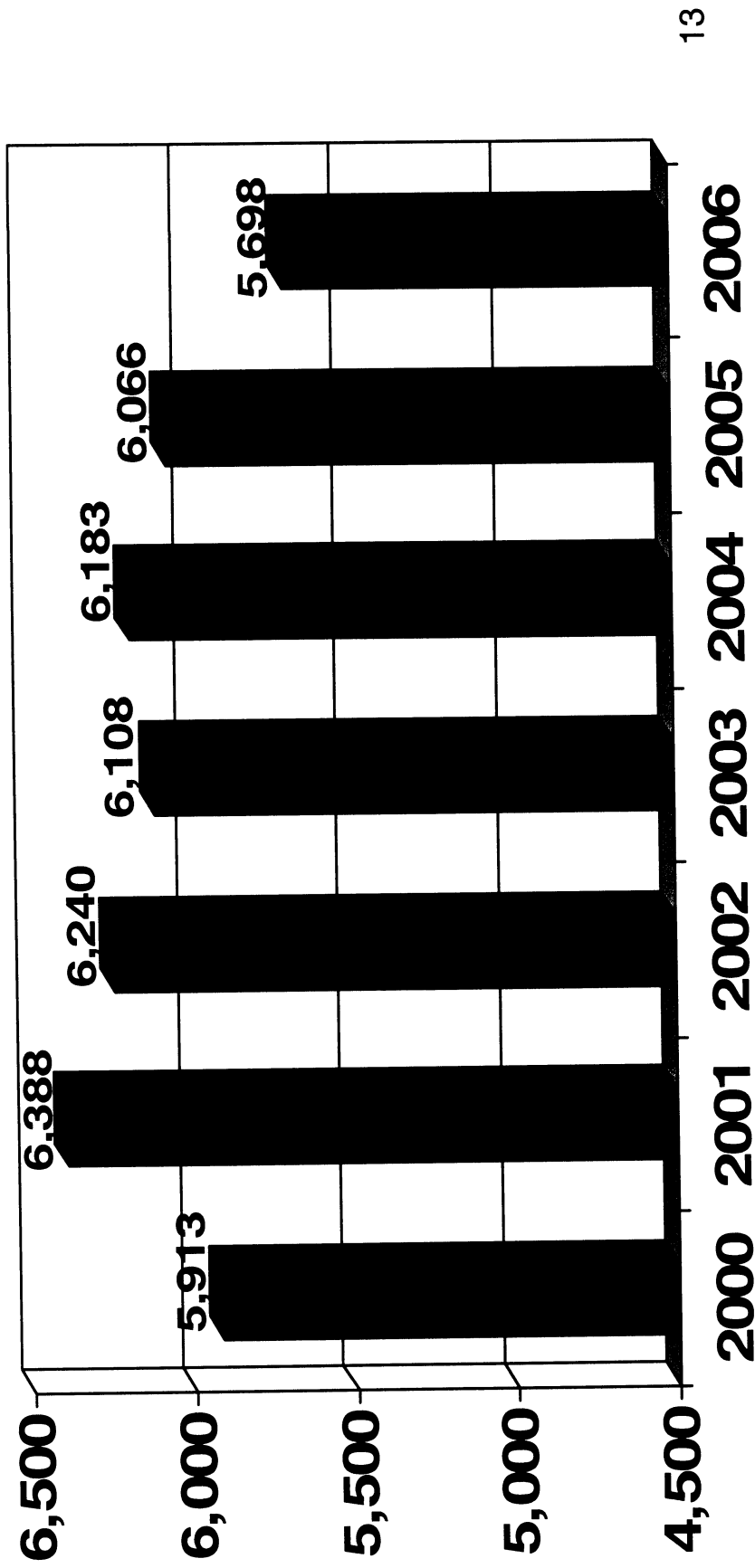
Chesterfield
County



Police Department

"First Choice Community through Excellence in public service"

IBR Group A Incident Rate per 100,000 Population



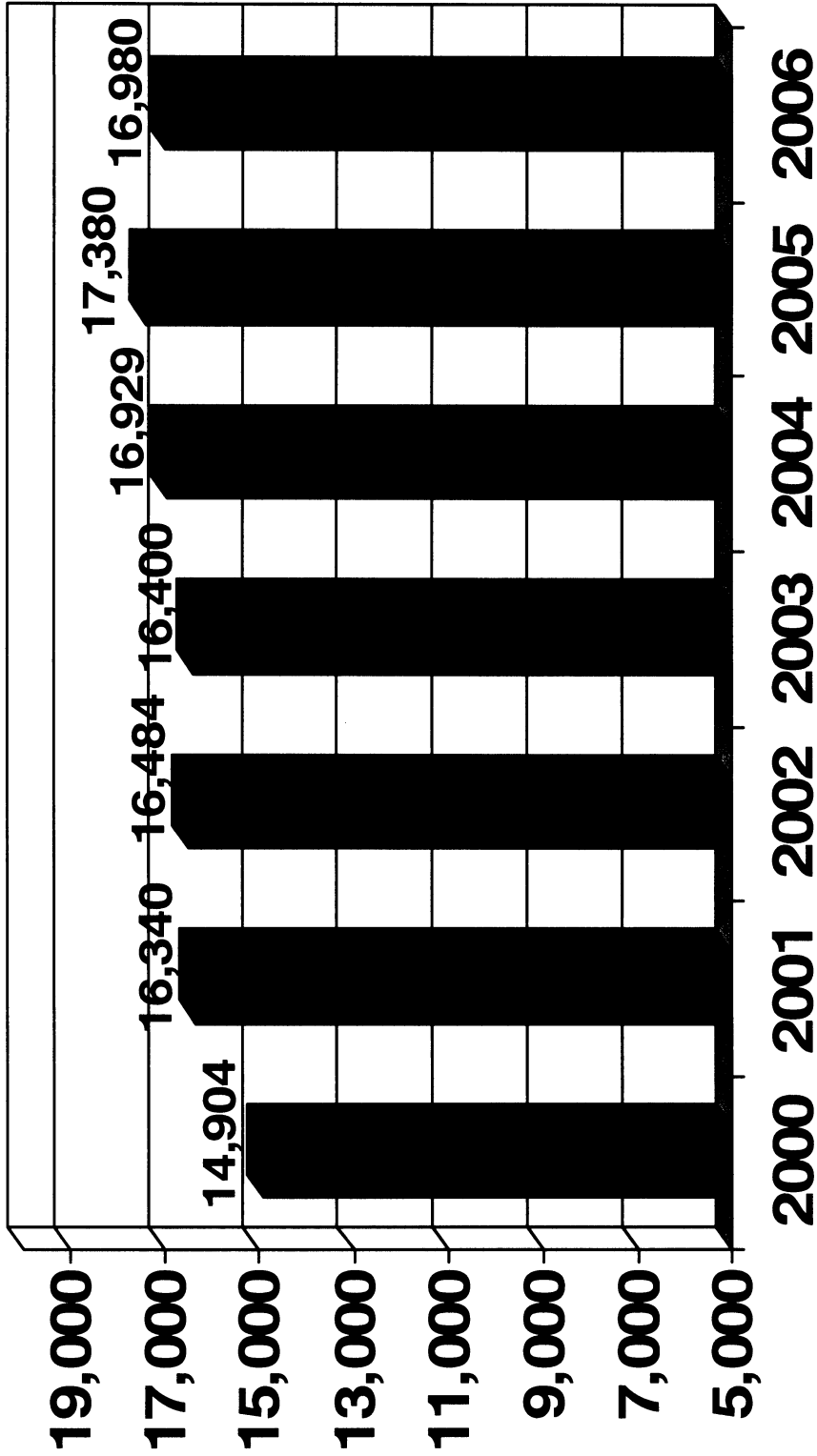
Chesterfield
County

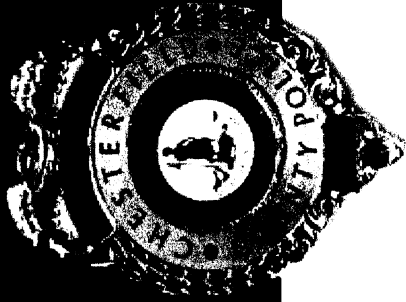


Police Department

"First Choice Community through Excellence in public service"

IBR Group A Incidents

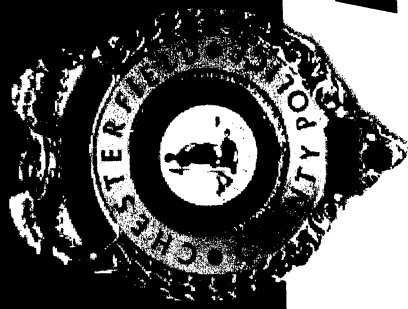




Total B&E and Robbery Incidents

	2005	2006
Commercial Burglaries	378	350
Residential Burglaries	984	1,095
Bank Robberies	7	11
Commercial Robberies	67	123
Residential Robberies	43	62
Street Robberies	126	130
TOTAL	1,605	1,771

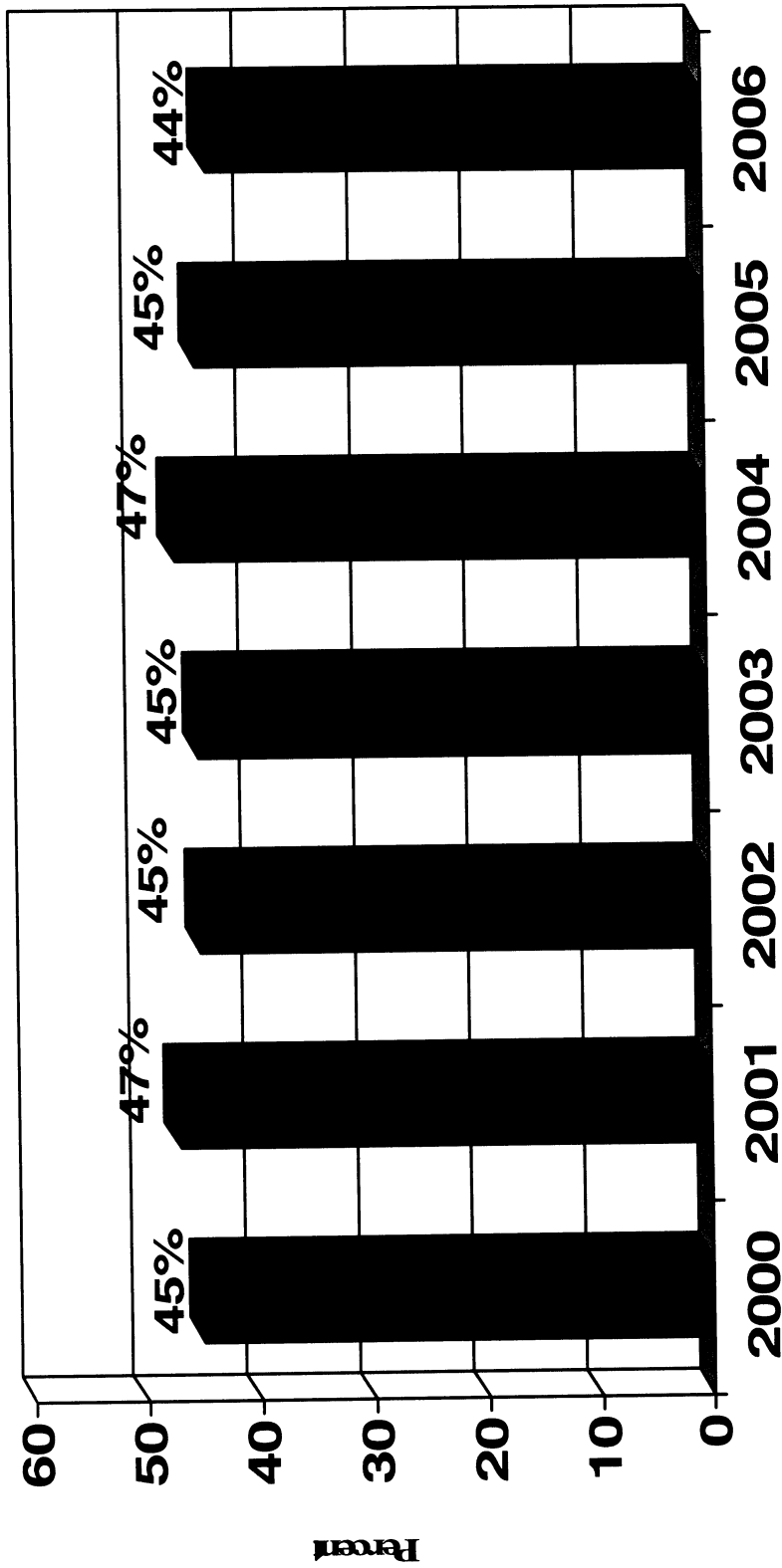
Chesterfield
County



Police Department

"First Choice Community through Excellence in public service"

IBR Group A Clearance Rate



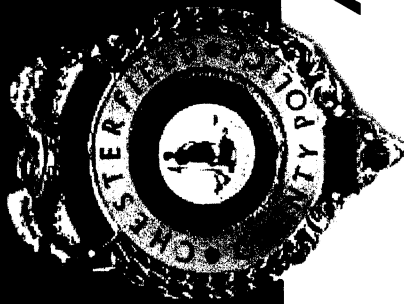
Note: Overall clearance rate for all offenses (Group A & B) for 2006 was 48%



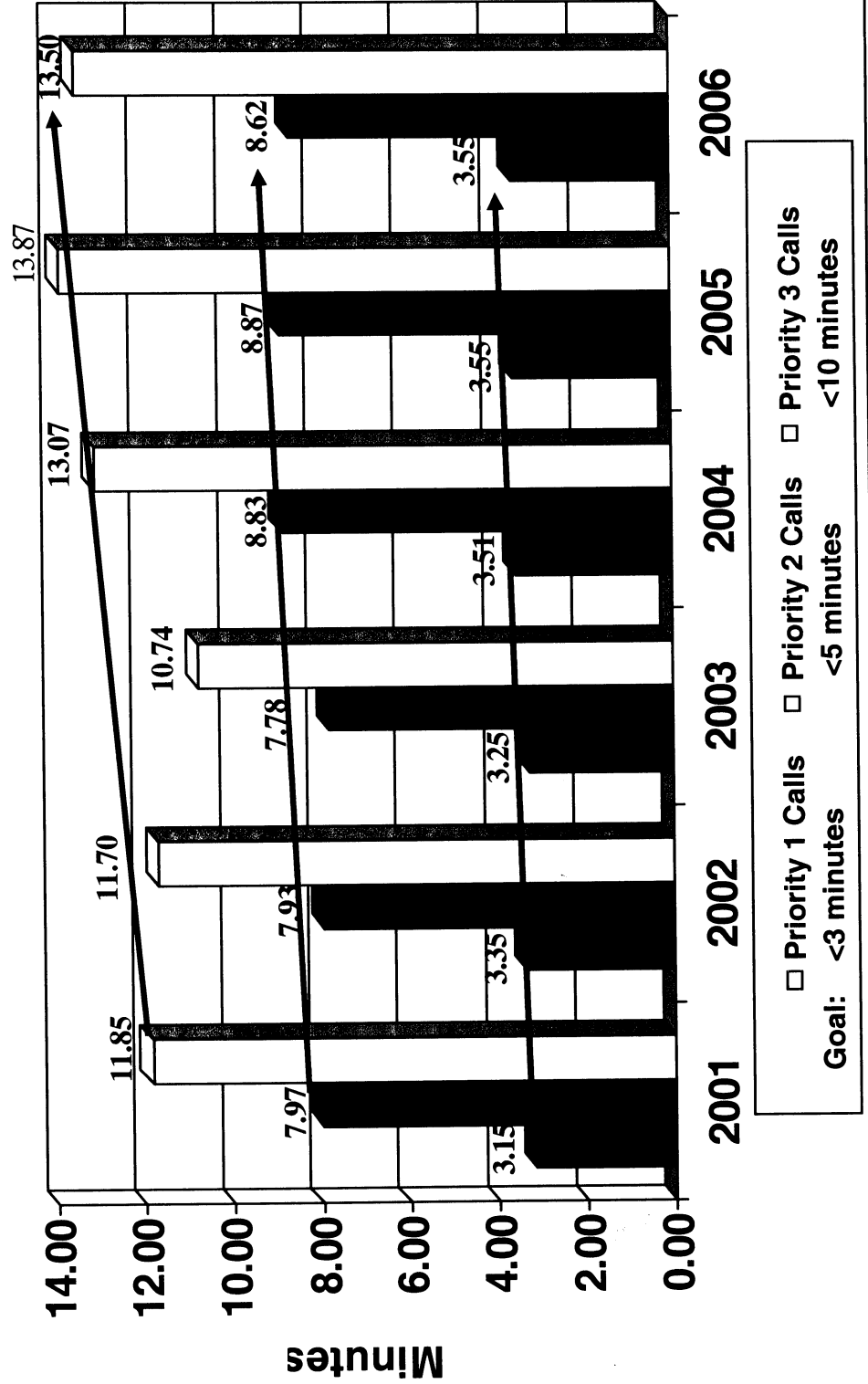
Chesterfield Clearance Rates

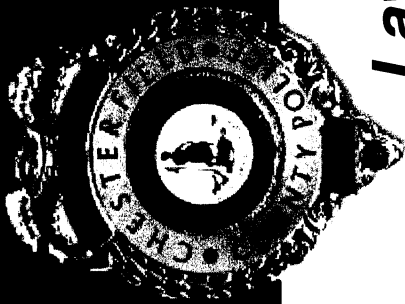
Selected Incidents	2005 Clearance Rate		2006 Clearance Rate		Difference
	Chesterfield		Chesterfield		
Arson	26%		51%		+25%
Assault—Aggravated	87%		86%		-1%
Burglary/B&E	26%		24%		-2%
Homicide	100%		100%		0%
Larceny/Theft	28%		26%		-2%
Motor Vehicle Theft	31%		29%		-2%
Rape-Forcible (includes attempts)	79%		77%		-2%
Robbery	41%		32%		-9%

Note: FBI "Crime in the U.S." publication no longer provides national clearance rate.

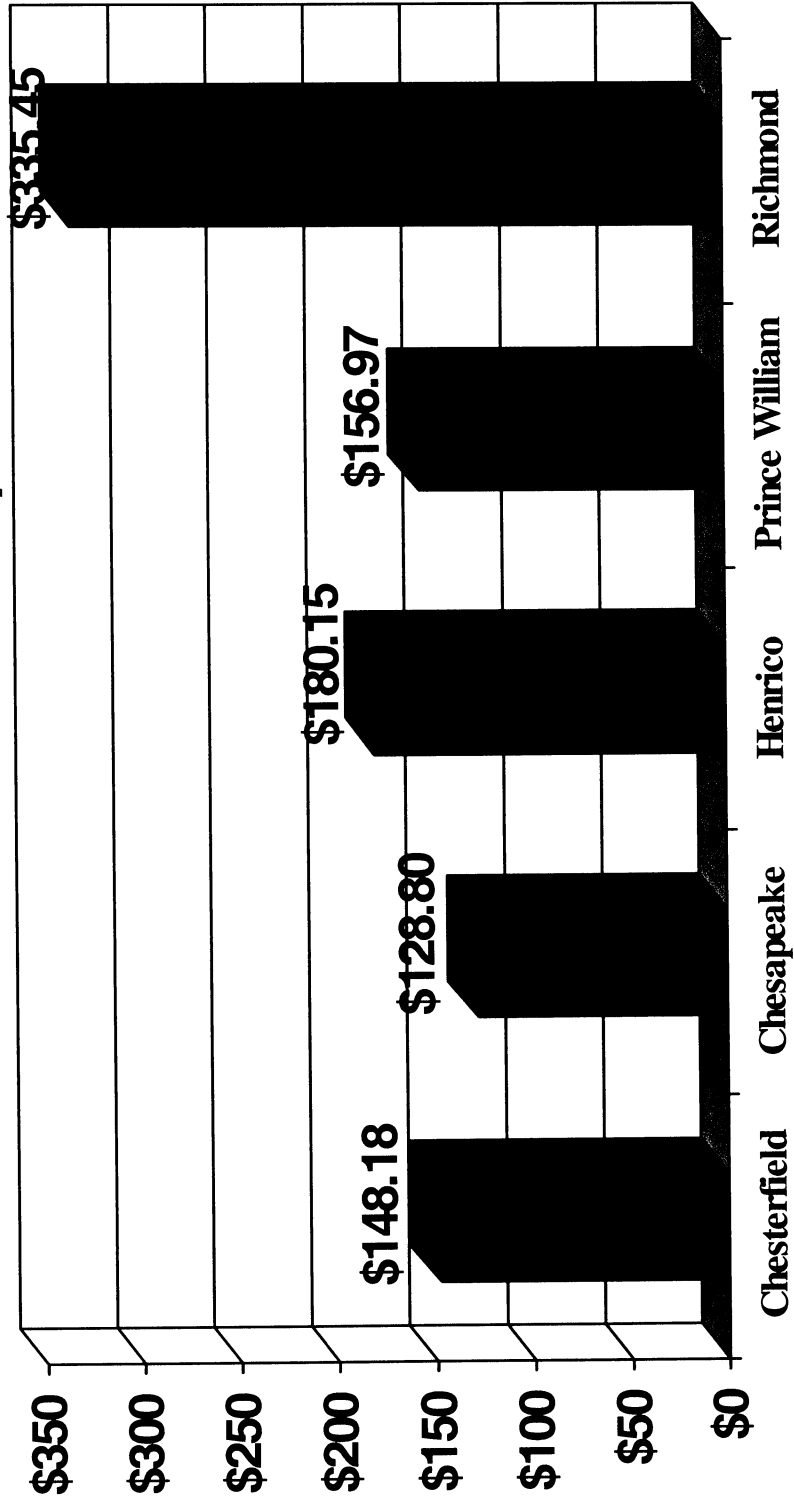


Average Response Time

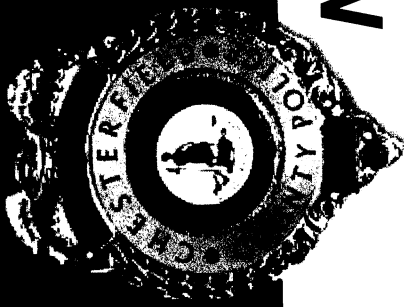




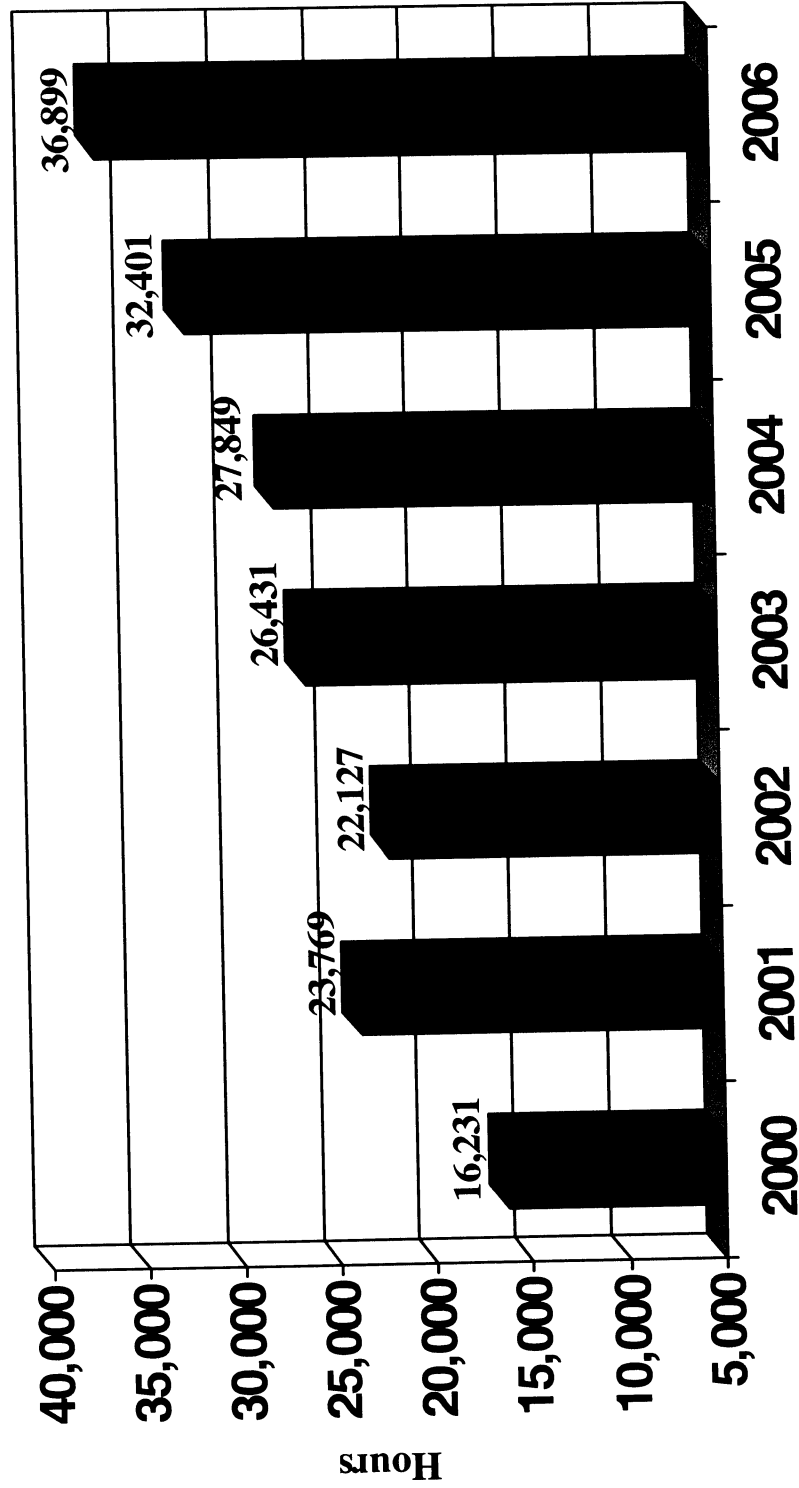
Cost Per Capita for Law Enforcement Services FY2005-2006 Comparison



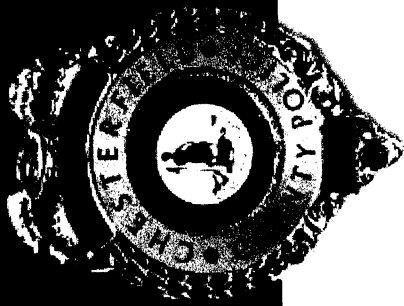
Note: Virginia state average - \$180; National Average - \$254



Number of Volunteer Hours



Note: These figures include Animal Control



FY08 Additional Funding Requests

1. 10 Sworn Officers

\$1,117,000

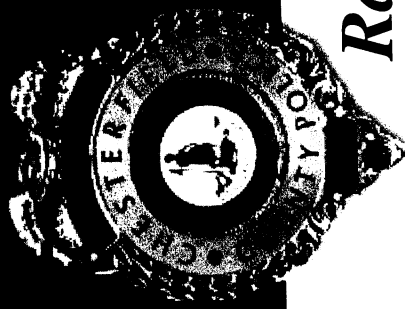
Salary	\$ 620,000
Operating	\$ 130,000
Capital	\$ 367,000



Why do we need to increase officer strength?

- To meet the County's goal "to be the safest and most secure community"
- To increase ratio of officers per 1,000 citizens maintain current service levels
- To fill all beats and reach average response time of 3.0 minutes or less for life threatening calls
- To maintain current service levels
- To staff all upcoming facilities
- To maintain officer safety

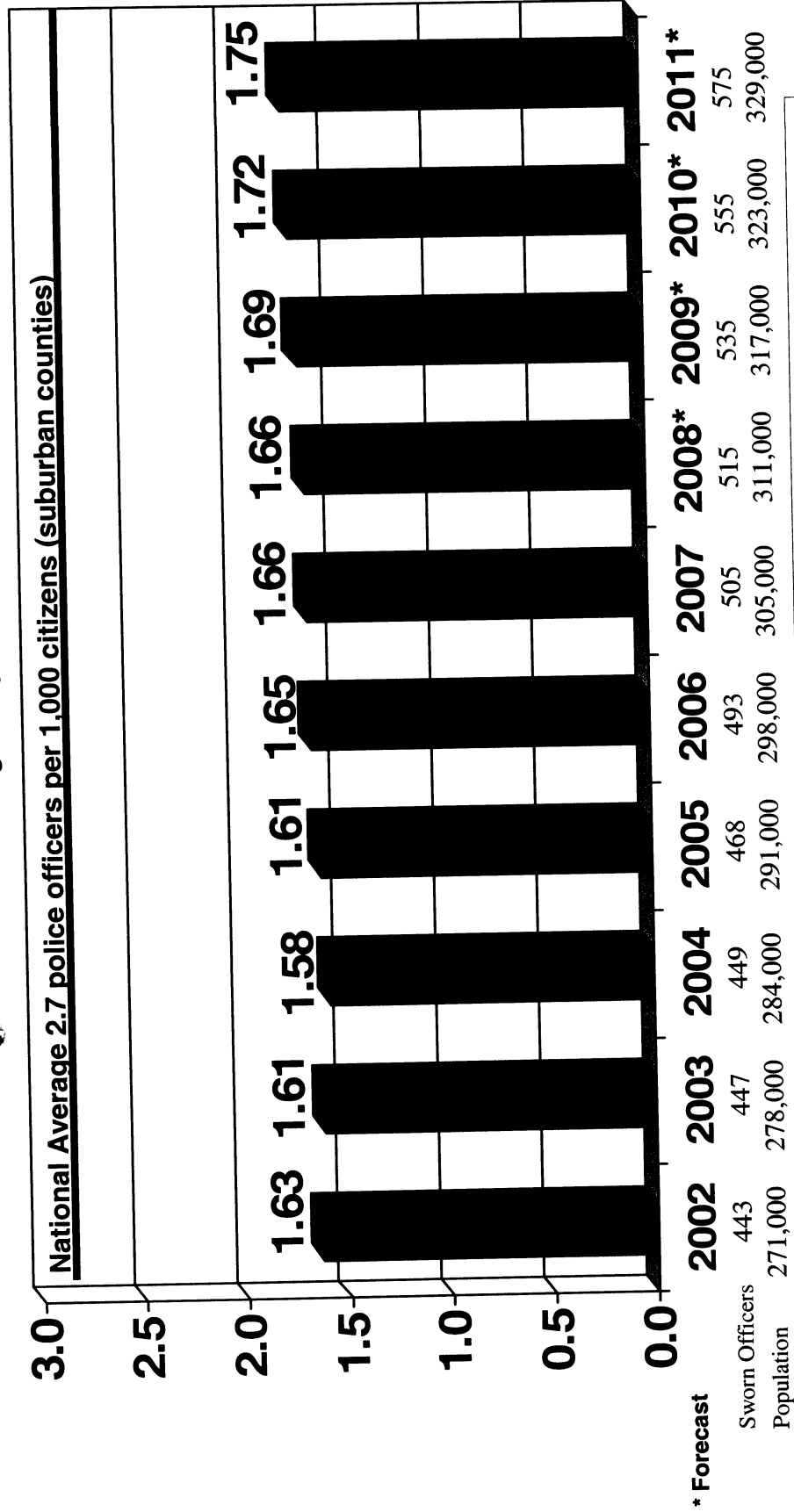
Chesterfield County



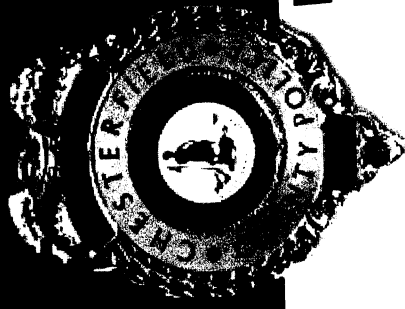
Police Department

"First Choice Community through Excellence in public service"

Ratio of Officers per 1,000 Citizens



Note: To reach 2005 national average our department would need a total of 804 officers.



Why do we need to increase officer strength?

• Beat restructure

- Increased population, demands for service, changing demographics, crime rates, traffic density, new multi-housing areas, and above all officer safety will require the complete restructure of the police beat (patrol area) system
- Last changed approximately 14 years ago
- Takes 5 officers to fill one beat

• Minimum staffing

- Necessary for officer safety
- Has not been increased since 1992
- Based on current budget, we will not be able to increase minimum staffing without additional personnel and/or an increase in overtime



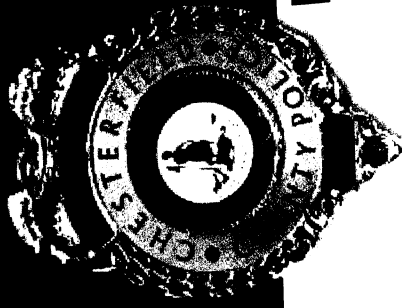
Why do we need to increase officer strength?

• Response times

- Priority 1 calls (life threatening) – 49% are over 3 minute goal
- Priority 2 calls (personal injury accident, etc) – 68% are over 5 minute goal
- Priority 3 calls – 50% are over 10 minute goal

• Upcoming facilities (requests submitted)

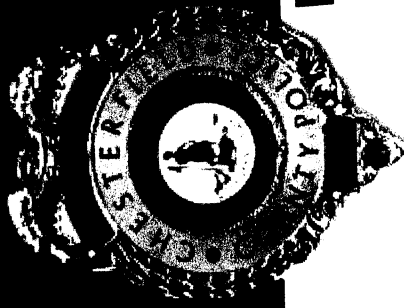
- Public Safety Training Center at Enon
- Two additional stations
- K9 training facility



Why do we need to increase officer strength?

- **Task Forces**

- We also anticipate further participation in metropolitan-wide task forces centering on criminal gang activity, cyber crime including crime against our growing senior population.
 - Joint Terrorism Task Force
 - High Intensity Drug Trafficking Area Task Force
 - South End Task Force
 - NEW for FY07-ID Theft Task Force (US Attorney's office)
- There will also be increases in manpower assigned to other specialized units such as the Richmond Metro Interdiction Unit, Drug Enforcement Agency, and the Metro Aviation Unit.



Why do we need to increase officer strength?

• Terrorism/Intelligence Unit

- Started in 2004 – 1 lieutenant assigned
- Currently in 2007 - 1 lieutenant, 1 detective, 1 officer

Successes in 2005/2006:

Senegal Group

Counterfeiting CD's/DVD's - Money laundering illegal proceeds to Africa

Seized - \$132,000 and 10,000 CD/DVD's, twenty-two arrests

Brandermill

Major fraud scheme/two bombings/manufacturing with attempt to use weapon of mass destruction. (ricin/botulism)

Midlothian

Counterfeit Clothing

Seized \$612,000 and \$2 million in counterfeit clothing, seven arrests

Chester

White Supremacy Group - Intelligence/starting state chapter in Chesterfield

Illegal Entry

Captured two nationally sought illegal Egyptians who entered country by fraudulent means/terrorist connections

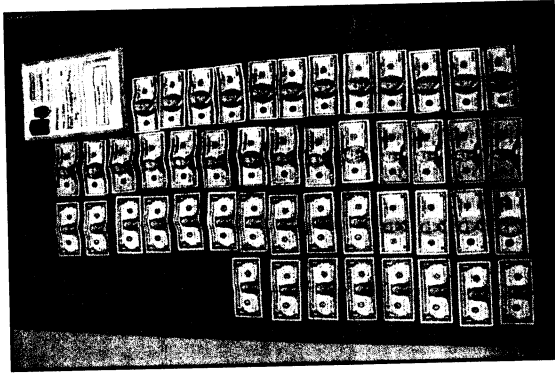
Chesterfield
County



Police Department

"First Choice Community through Excellence in public service"

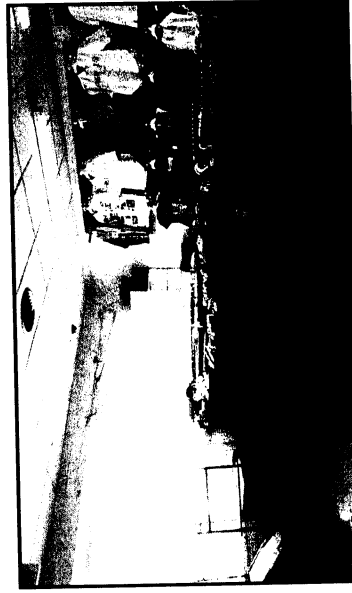
Terrorism/Intelligence Unit

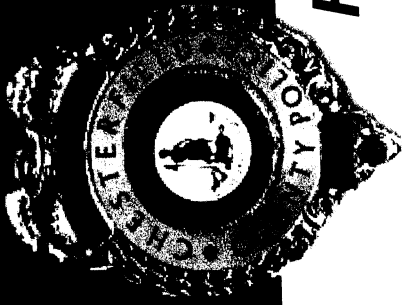


Cash, guns and
drugs from
various
operations in the
county



Counterfeit CDs and clothing being sold in the county





FY08 Additional Funding Requests

2. Funding for grant positions

capital equipment

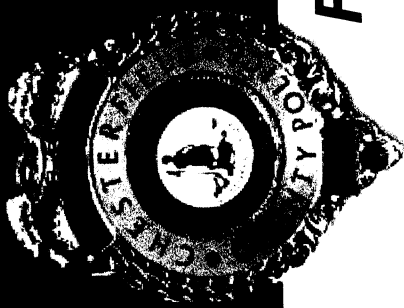
1. COPS Universal Hiring Program grants ended in prior years

\$180,000

2. Two grants ending in FY07 (3 positions)

\$103,900

\$283,900



FY08 Additional Funding Requests

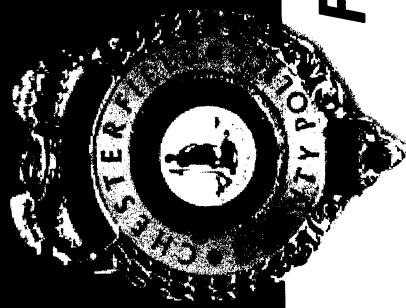
3. Forensic Supervisor

\$97,500

Salary: \$57,600
Operating: \$ 6,900
Capital: \$33,000



AFIS technician doing fingerprint comparison



FY08 Additional Funding Requests

4. Records Specialist \$41,400

5. Automation Analyst \$57,300

**Chesterfield
County**

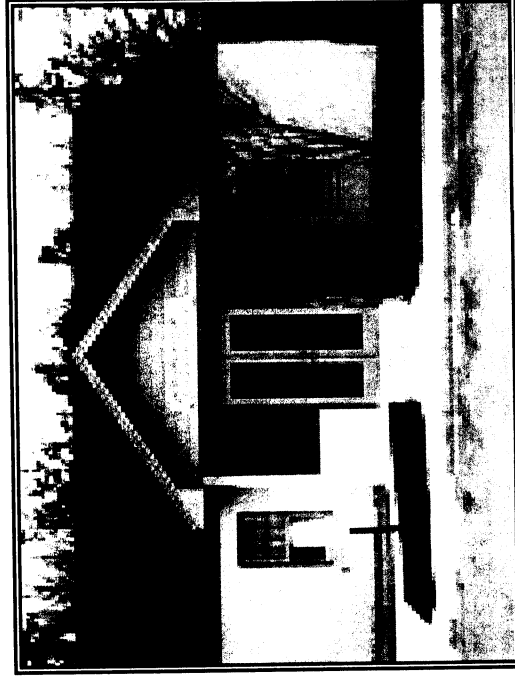


Police Department

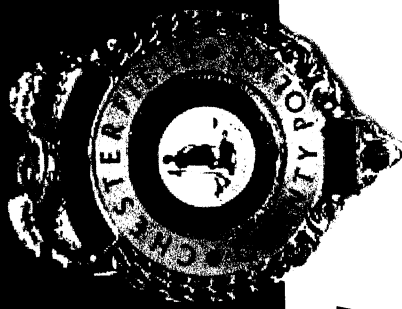
"First Choice Community through Excellence in public service"

Animal Control Division

*FY2008 Amended Budget
Work Session*



Animal Control Shelter



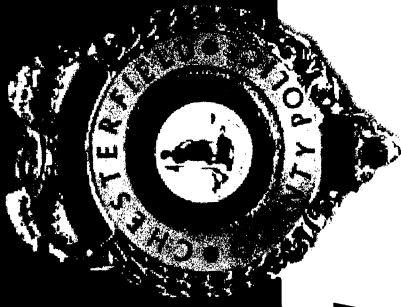
Animal Control

Division Goals

- Goal 1. To ensure public health and safety by providing animal licensing, enforcement and shelter services.**
- Goal 2. To provide services and information that will promote community awareness in becoming more responsible pet owners.**
- Goal 3. To provide comprehensive and responsible adoption and counseling and services.**



Another successful
adoption

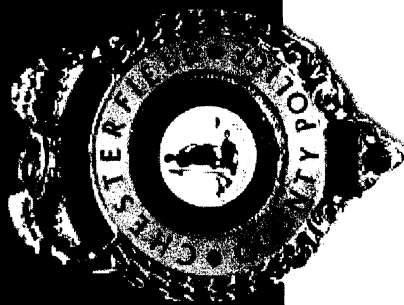


Animal Control

Challenges and Trends

- In 2005 the sterilization compliance rate was 92% - continue to review & revise sterilization program that will achieve a 100% sterilization rate for citizen adopted pets from the shelter
- Continue partnership with Chesterfield County Humane Society
- Increase adoptions including off-site adoptions
- Continue working with animal rescue organizations to find homes for homeless and unwanted animals

Chesterfield
County



Police Department

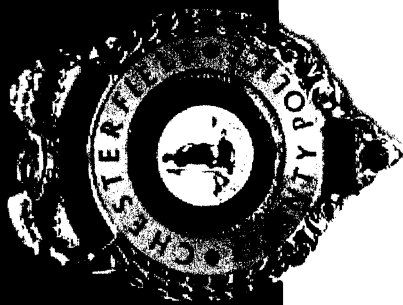
"First Choice Community through Excellence in public service"

Animal Control

Financial Activity

FY2007	FY2008	FY2008
Adopted	Approved	Proposed
<u>Budget</u>	<u>Budget</u>	<u>Amended</u>
\$1,267,700	\$1,293,000	\$1,404,200

**Chesterfield
County**

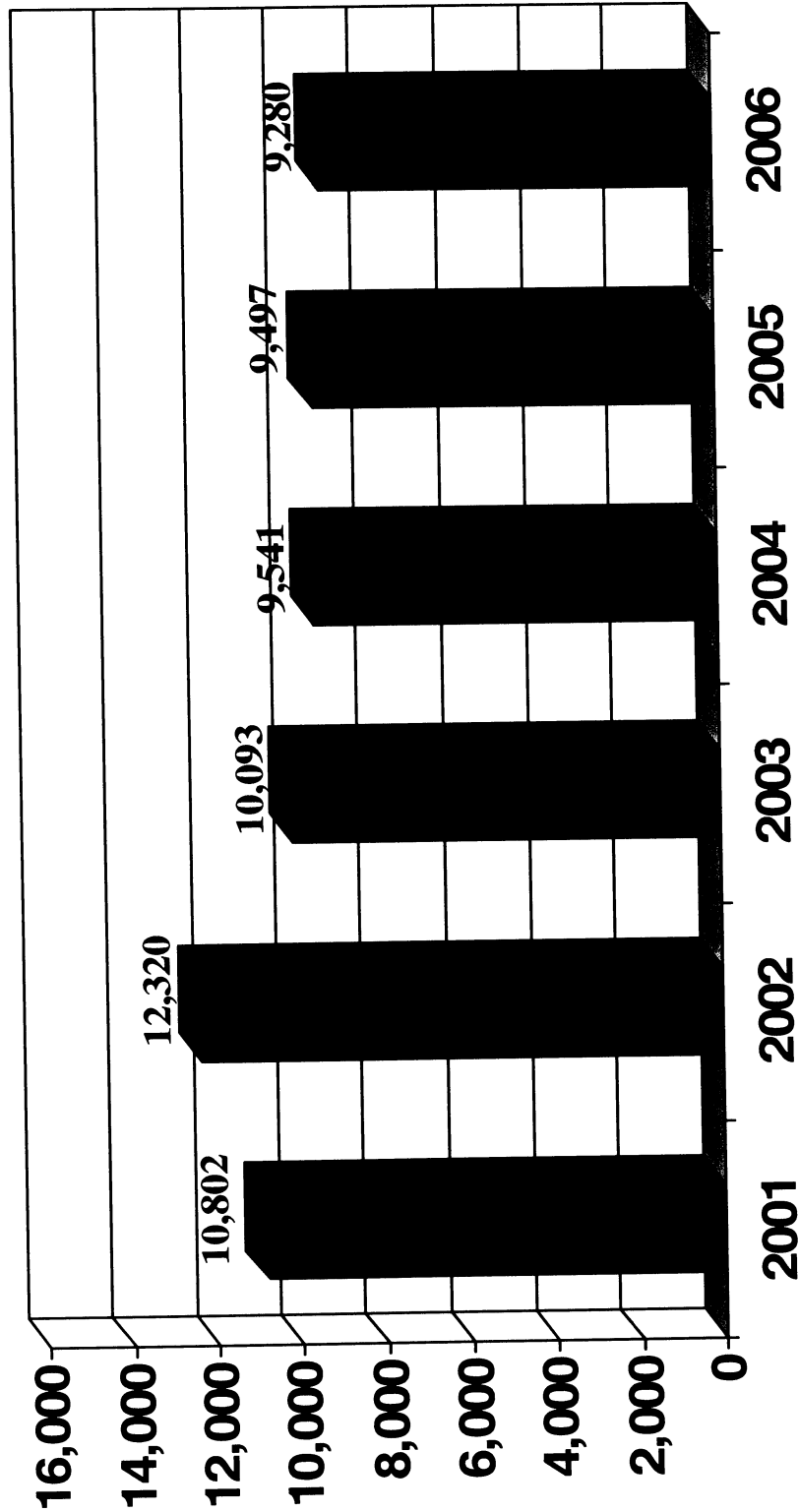


Police Department

"First Choice Community through Excellence in public service"

Animal Control

Calls for Service



**Chesterfield
County**

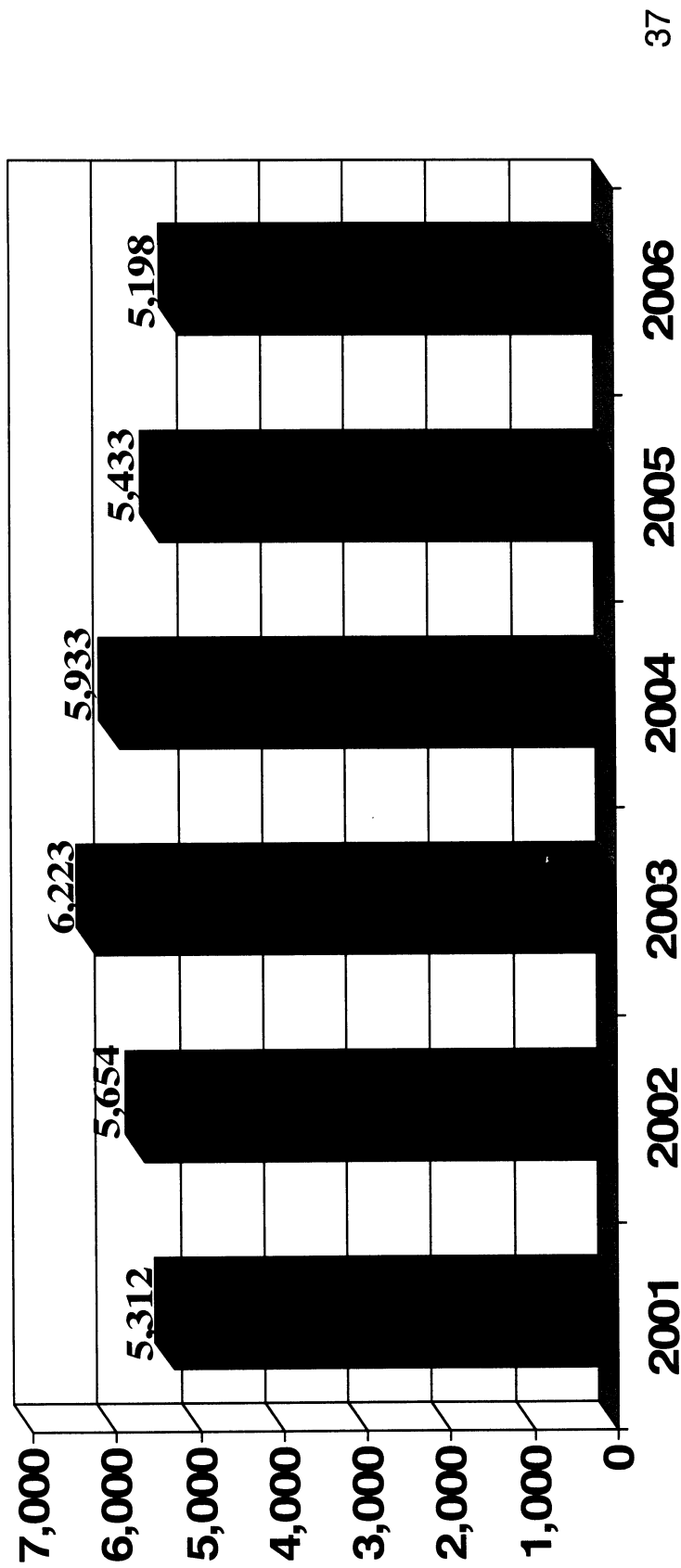


Police Department

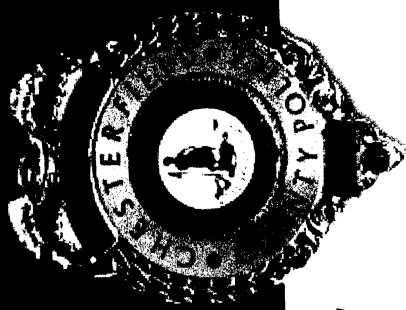
"First Choice Community through Excellence in public service"

Animal Control

Animals Impounded



Chesterfield
County

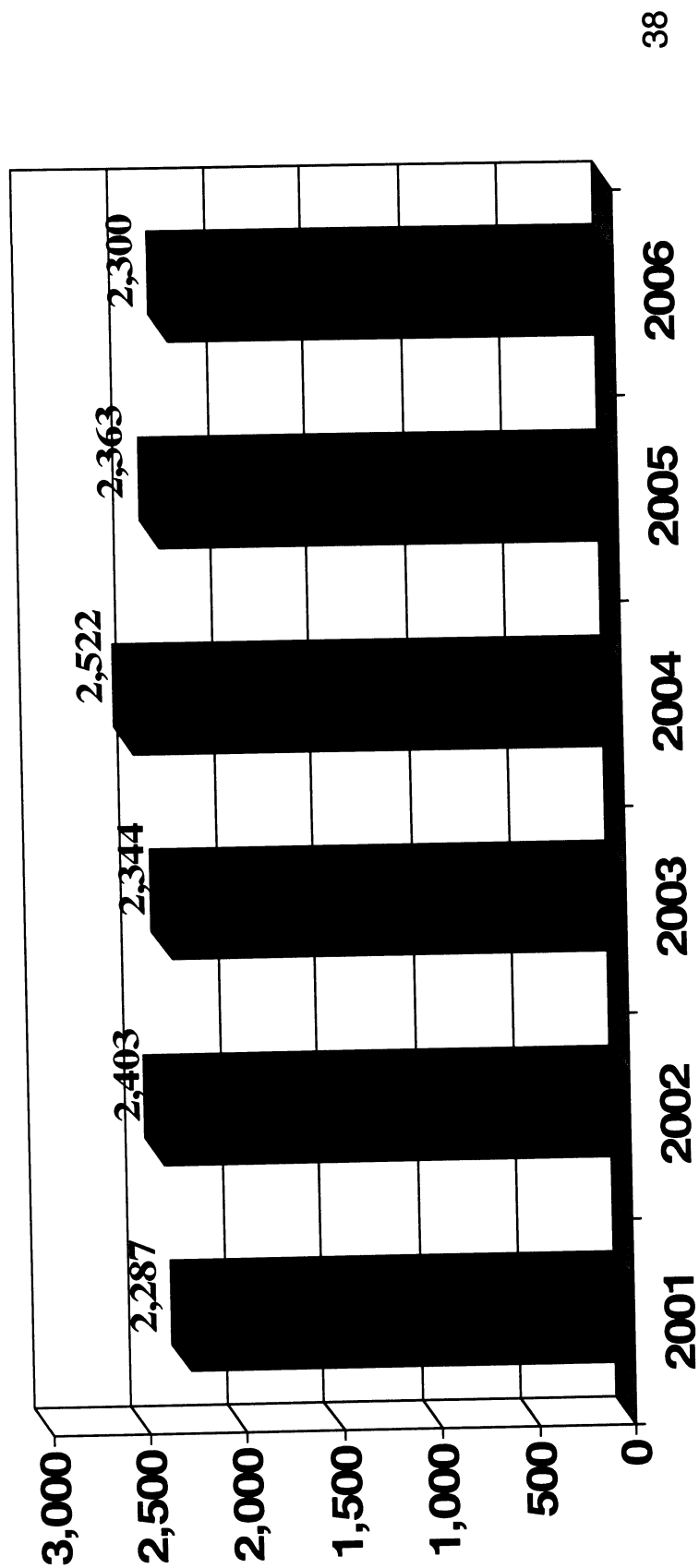


Police Department

"First Choice Community through Excellence in public service"

Animal Control

Animals Adopted



38



Animal Control

Locality Comparison - 2005

	Chesterfield	Henrico	Difference- Chesterfield to Henrico
Received all categories	5,570	3,197	74%
Disposition – adoption	2,369	1,110	113%
Disposition – reclaimed by owner	872	663	32%
Disposition - euthanized	1,356	1,679	(19%)
Shelter capacity – Fall 2005	245	125	96%
Kennel staff	5.5	6	(8.3%)



Chesterfield Fire and Emergency Medical Services

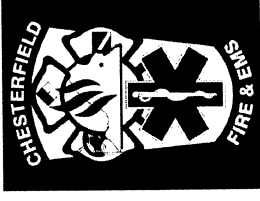
**FY08-09 Board of Supervisors
Budget Presentation
March 12, 2007**



Successes

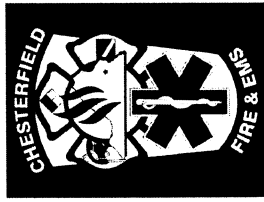
- 1. State/Federal Grants**
- 2. Disaster Preparedness**
- 3. NACO Award**
- 4. Business/Plans Review**
- 5. Volunteer Fire Participation**

000125





Department Cost Per Capita



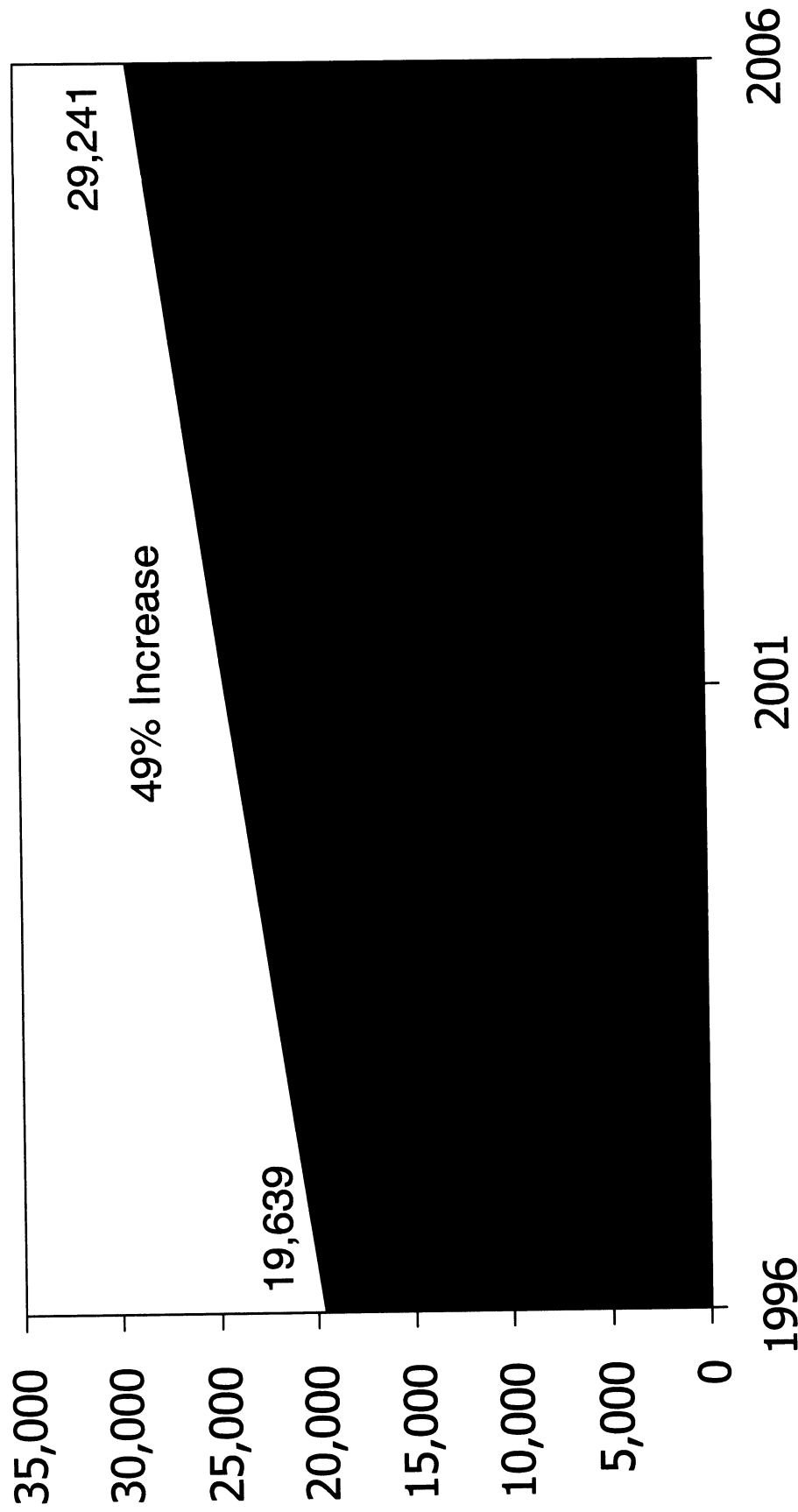
Proposed FY08

Fire Department	<i>Chesterfield</i>	<i>Richmond</i>	<i>Henrico</i>
FY08 Proposed Budget	\$43,282,368	\$38,894,309	\$45,918,292
Square Miles	446	62.5	244
Population	299,600	201,278	293,382
Per Capita	\$144.47	\$193.24	\$156.51

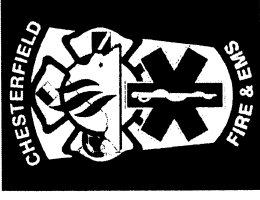
000126



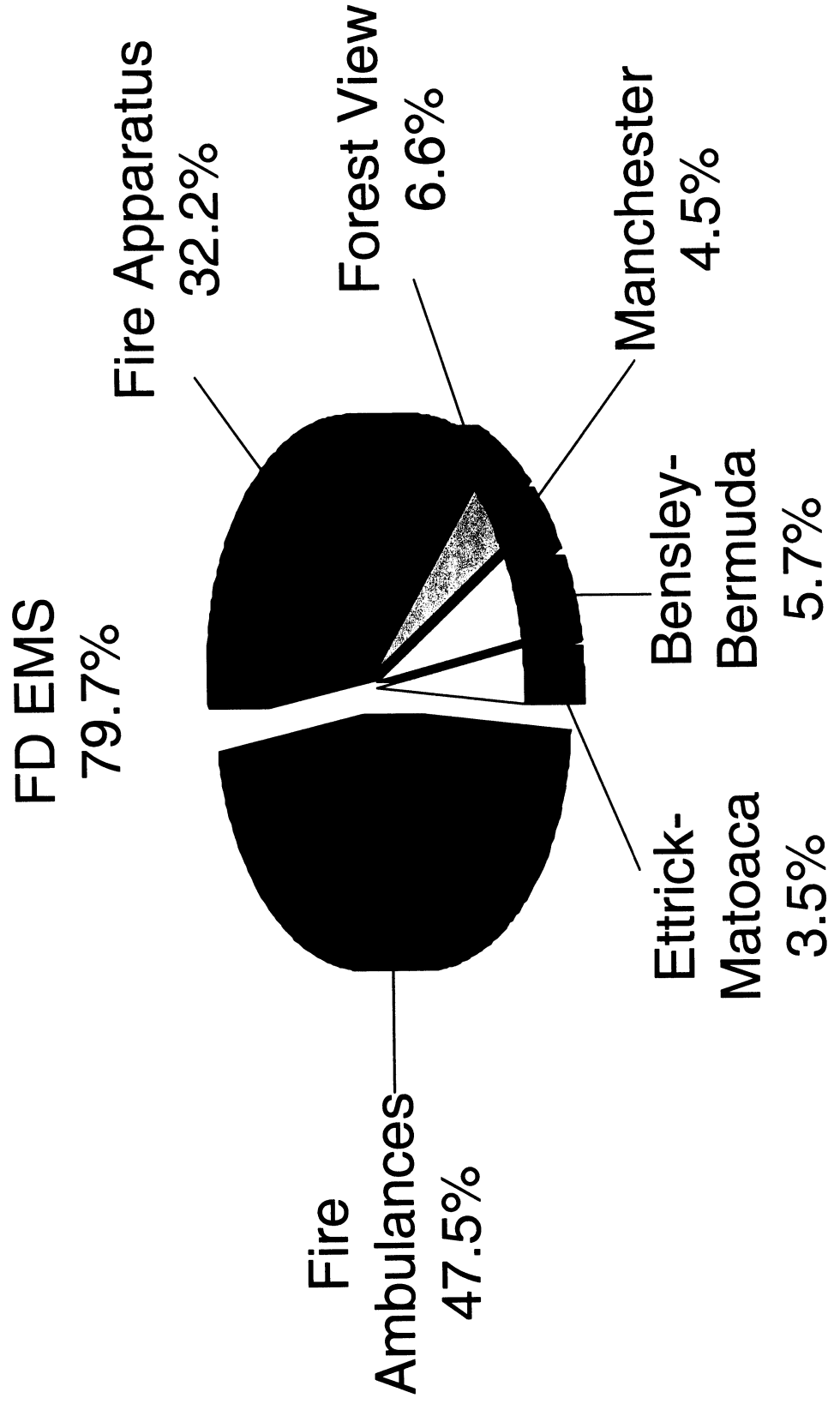
Total County Fire/EMS Incidents



000127

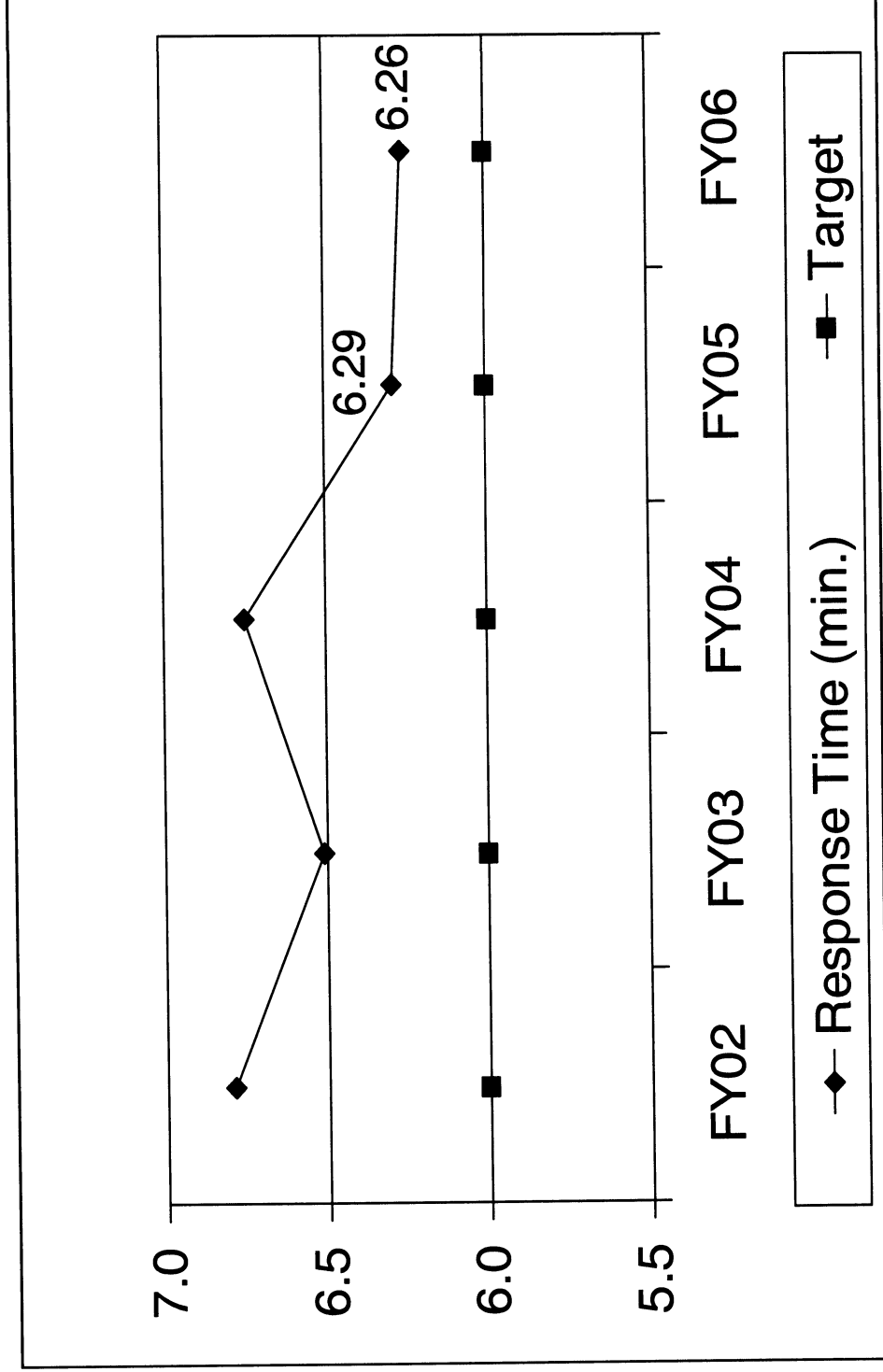
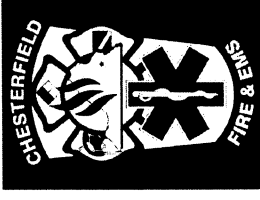


Total County EMS Responses FY 06





Priority 1 Fire/EMS Response Times



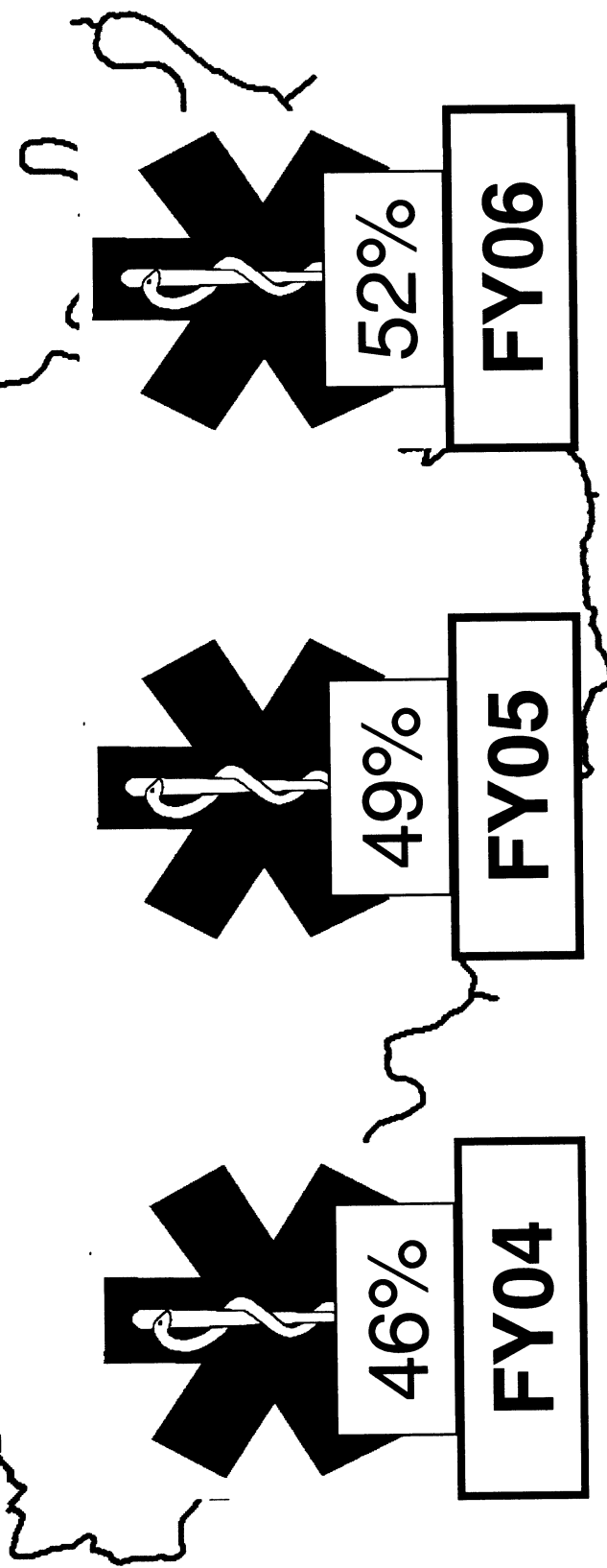
000129

Urban Corridor Results



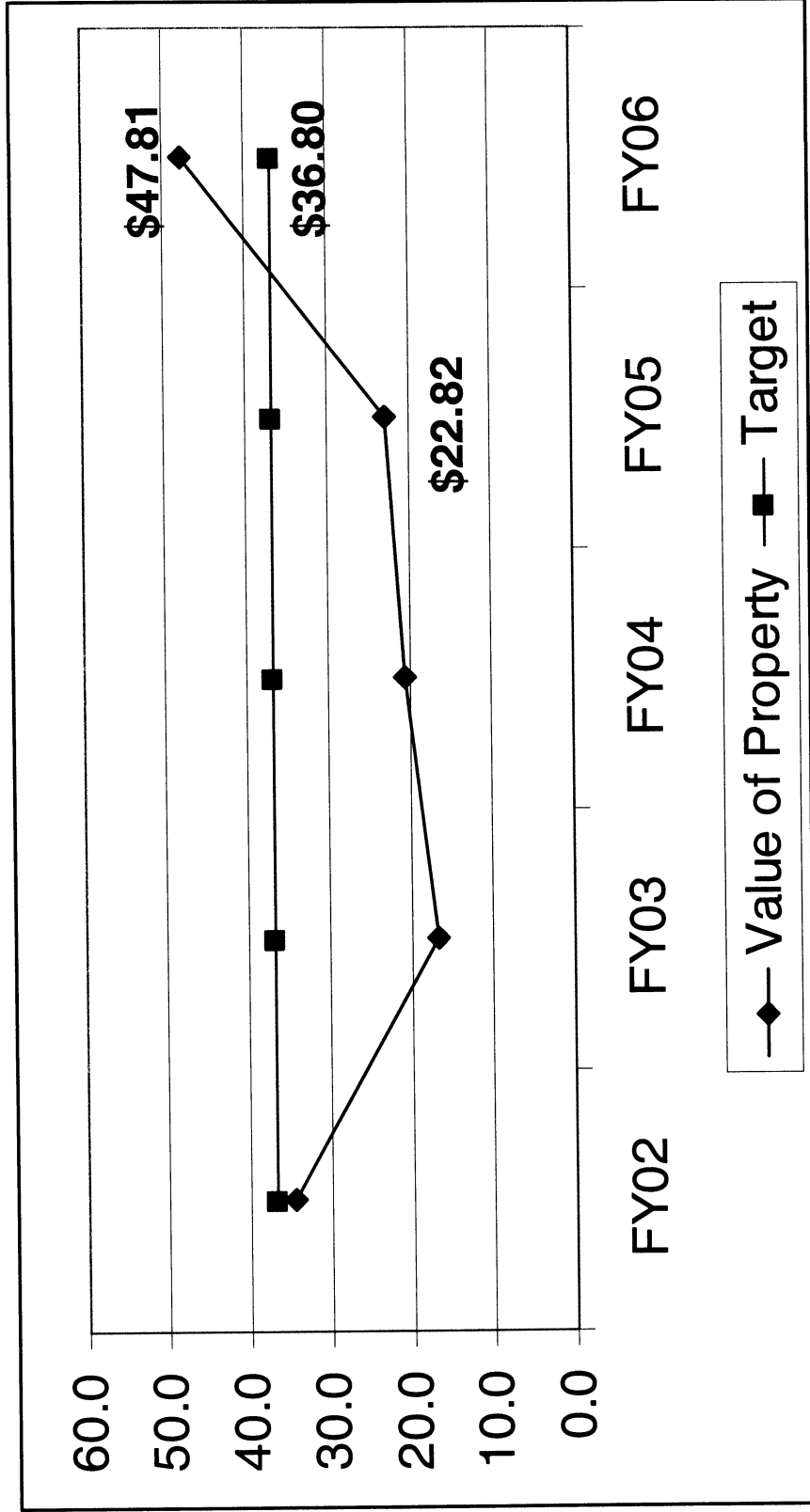
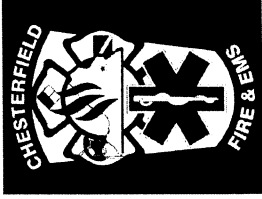
Priority 1 EMS Goal

EMS unit on the scene, 6 minutes
or less, 90% of the time





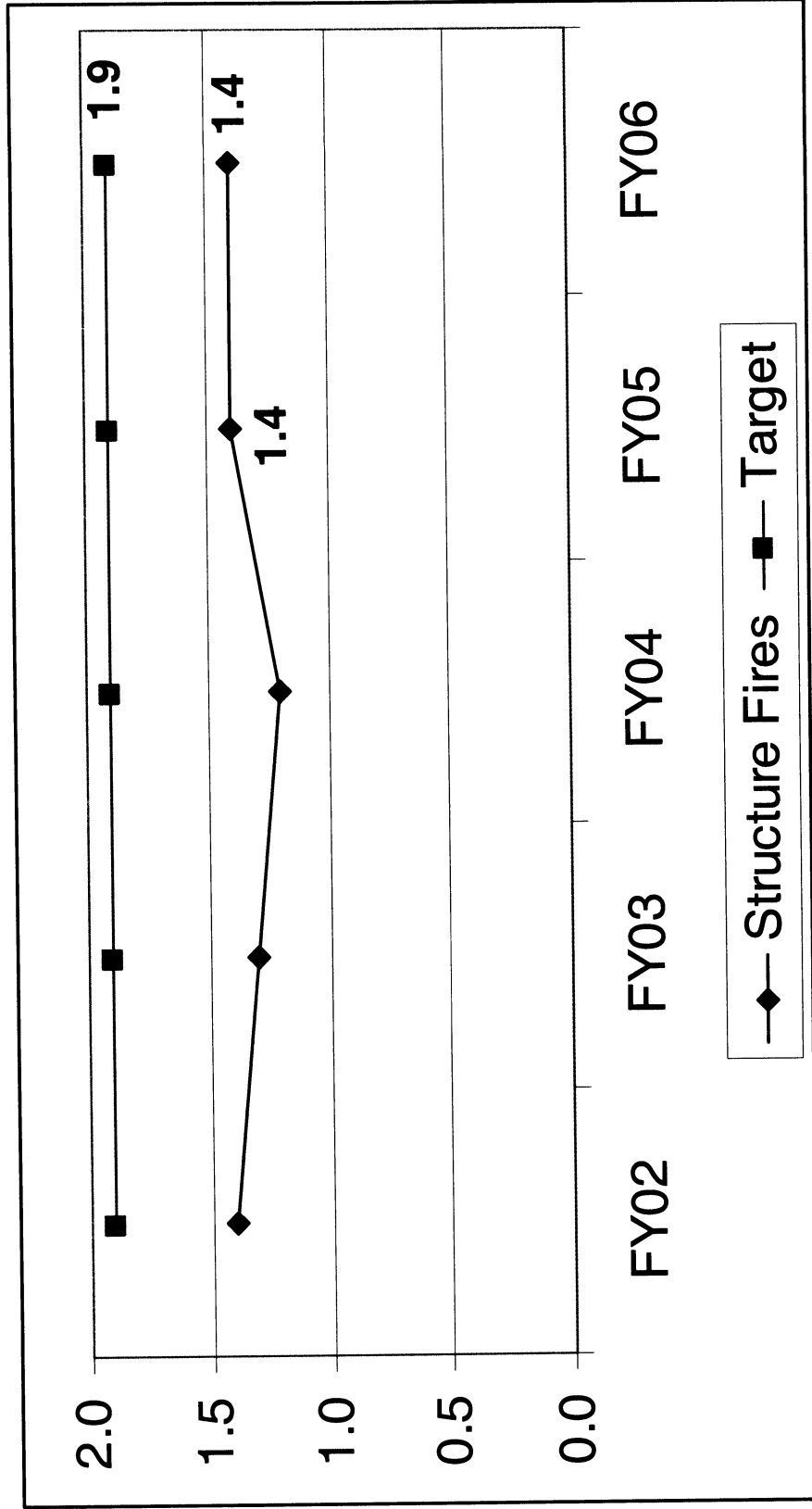
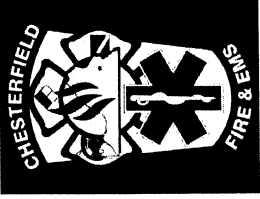
Per Capita Property Loss Due To Fire



000131



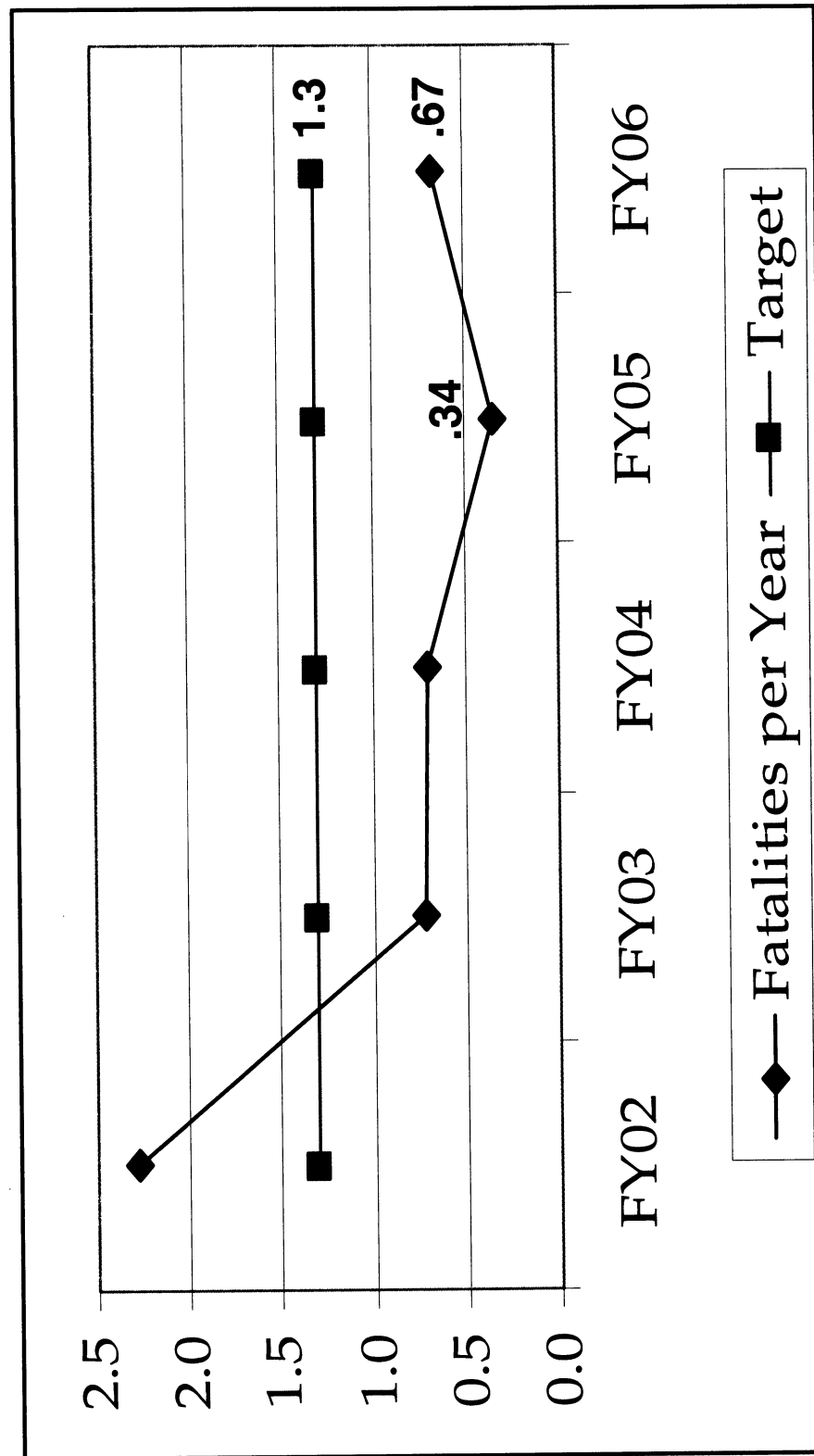
Structure Fires Per 1,000 Population



000132



Fire Fatalities Per 100,000 Population



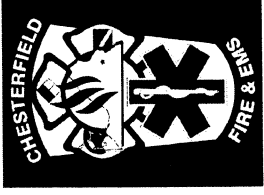
000133



Funded Critical Issues

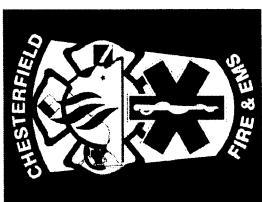
000134

1. Apparatus/Staff vehicle procurement
2. Facility/Apparatus operating costs
3. Facility improvements
4. Support positions
5. Compensation issues





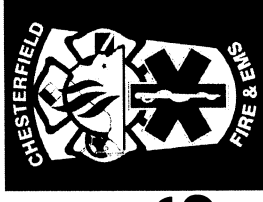
Additional Funding Requests



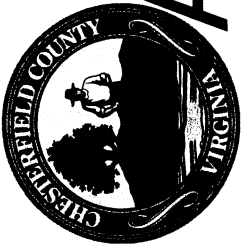
- | | |
|--|----------|
| 1. SCBA Technician | \$45,200 |
| 2. Facility Maintenance Supervisor | \$89,200 |
| 3. Administrative Secretary | \$22,600 |
| 4. Implement Health and Wellness Program | \$41,750 |
| 5. High Band Pagers | \$49,250 |



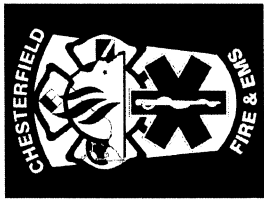
Additional Funding Requests



6. Senior Automation Analyst	\$57,600
7. Increase Funding for Utilities PSTC	\$26,000
8. VOLSAP	\$72,000
9. Assistant Fire Marshal	\$103,600
10. 500 New Telestaff Licenses	\$90,000
11. Fire Training Officer	\$79,400
12. Planning Technician	\$76,400



Additional Funding Requests



13. Education and Conferences	\$20,000
14. Part-time Education Planner	\$41,900
15. Specialty Shops	\$70,000
16. Increase Volunteer Call Reimbursement	\$18,200
17. Increase Volunteer Operating Costs Reimbursement	\$54,000
18. Annual Uniform Allowance for Volunteers	\$30,000
19. Manchester Station 2 Emergency Generator	\$18,600



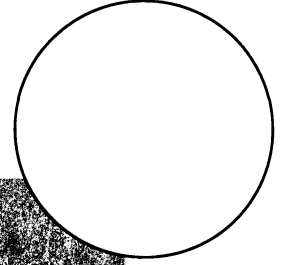
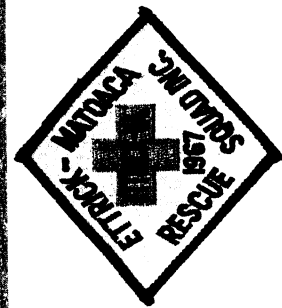
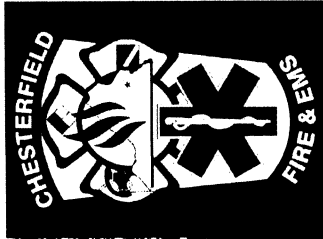
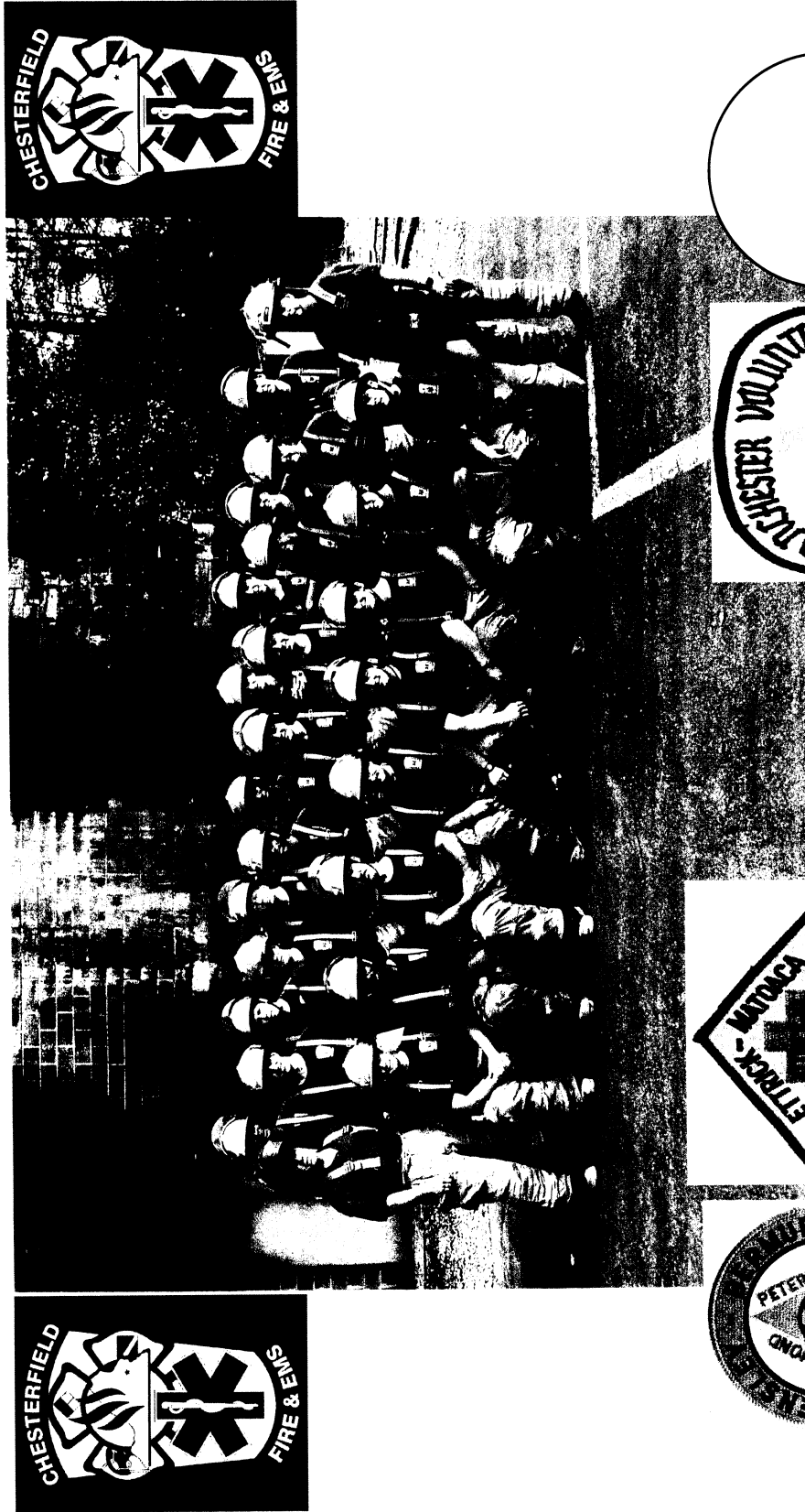
FY 08 Focus



1. Insurance Service Organization Review
2. Management of Facilities
3. Develop and Implement a Continuity of Operations Plan
4. Improve Utilization of Volunteers
5. Continue to Ensure Workforce Diversity



“Great Service by Great People”



Thank You for Your Continued Support!



**CHESTERFIELD COUNTY
BOARD OF SUPERVISORS
AGENDA**

Page 1 of 1

Meeting Date: March 12, 2007

Item Number: 3.

Subject:

Adjournment and Notice of Next Scheduled Meeting of the Board of Supervisors

County Administrator's Comments:

County Administrator: _____ *ABR*

Board Action Requested:

Summary of Information:

Motion of adjournment and notice of the Board of Supervisors meeting to be held on March 14, 2007 at 3:00 p.m.

Preparer: Lisa Elko

Title: Clerk to the Board

Attachments:

☐

Yes

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No

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000140